

# ANNUAL REPORT

30 June  
2 0 1 3



**OUTDSHOORN**  
MUNICIPALITY

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## LIST OF ABBREVIATIONS

<b>ABS</b>	Access to Basic Services	<b>MAYCOM</b>	Executive Mayoral Committee
<b>AG</b>	Auditor General	<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>CAPE</b>	Cape Action for People and Environment	<b>MIG</b>	Municipal Infrastructure Grant
<b>CAPEX</b>	Capital Expenditure	<b>MM</b>	Municipal Manager
<b>CFO</b>	Chief Financial Officer	<b>MSA</b>	Municipal Systems Act
<b>DPLG</b>	Department of Provincial and Local Government	<b>MTECH</b>	Medium Term Expenditure Committee
<b>EE</b>	Employment Equity	<b>NT</b>	National Treasury
<b>GRAP</b>	Generally Recognised Accounting Practice	<b>OPEX</b>	Operating Expenditure
<b>HR</b>	Human Resources	<b>PMS</b>	Performance Management System
<b>IDP</b>	Integrated Development Plan	<b>PT</b>	Provincial Treasury
<b>IFRS</b>	International Financial Reporting Standards	<b>SALGA</b>	South African Local Government Organisation
<b>IMFP</b>	Institute for Municipal Finance Officers	<b>SAMDI</b>	South African Management Development Institute
<b>KPA</b>	Key Performance Area	<b>SCM</b>	Supply Chain Management
<b>KPI</b>	Key Performance Indicator	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>LED</b>	Local Economic Development	<b>SDF</b>	Spatial Development Framework



## CHAPTER 1: INTRODUCTION AND MUNICIPAL OVERVIEW

### COMPONENT A: MAYOR'S FORWARD



The vision of Oudtshoorn Municipality is to make the municipality: "A strong and caring municipality that strives to improve the quality of life of all our citizens in a sustainable manner". This is contained in the 3<sup>rd</sup> Generation IDP for 2012 – 2017 as adopted by Council in May 2012. Where its mission is: "To provide a better service, improve lives of the people, eradicate extreme poverty and create a conducive environment for sustainable economic and social development".

In pursuit of the vision as stipulated above and the Vision 2030 of the municipality, the municipality has identified the following focal areas for all its strategic principles:

- (i) A knowledge economic town, offering opportunities for training and skills development.
- (ii) A tourist economic town, offering a range of attractions from the environment to entertainment.
- (iii) An infrastructure economic town, offering a full range of services and economic opportunities, notably in disadvantaged areas.
- (iv) A social economic town which advances good governance and social development.
- (v) An agricultural economic town in which farming and food production prospers.
- (vi) An industrial economic town in which various industries can expand.
- (vii) An arts and culture economic town creating economic and social opportunities through arts, heritage and sport.

In attaining the above vision and focal areas the municipality will achieve its slogan, which envisage: "A town to work, learn, play and prosper"

Local government is judged by ability to deliver basic services to its community and promotion of socio – economic development effectively. Whilst also considering the Annual Report 2012/13, I am aware of numerous responsibilities bestowed on the Council to bring about fundamental changes to our community that will have positive effects on their livelihood. In considering, local government is both the intimate sphere of government and have most impact on daily lives of the citizens.

The implementation of corrective measures and implementation plan of the challenges identified by the Annual Report 2012/13, the fully functional Municipal Public Accounts Committee and the provision of the necessary crucial and critical Human Resources is highly pertinent and requires commitment from the Council.

We treasure the administrative stability in Oudtshoorn Municipality as it allowed proactive strategic planning, administrative efficiency and overall effective service delivery in the year in revue, considering the political instability experienced.

Hard work and unity is essential to ensure the municipality achieve its objectives as contained in the IDP.

.....  
**ALDERMAN GORDON APRIL**  
**EXECUTIVE MAYOR**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW



The purpose of an annual report is to provide a record of the activities of the municipality during the financial year of which the report relates, to provide a report on performance against the budget of the municipality for that financial year and to promote accountability to the local community for the decisions made throughout the year by the municipality. The Annual Report 2012/13 highlights the challenges experienced by the municipality in 2012/2013 which include vacancies in Top Management due to death and resignation, infrastructure backlog and environmental challenges.

The municipality has unique challenges, which includes the prevalence of poverty, the natural environment with its unique resource base, unemployment and sustainable livelihood, and the current housing backlog. As evident from the Annual Report 2012/2013 there is a need for strategic intervention in pursuit of dealing comprehensive with the challenges. This can be achieved through investment in Human Resources, Transformation of the municipality to ensure its Institutional Values which are, accountability, integrity, transparency, mutual respect and innovation; are evident for the benefit of the community.

The year ahead requires innovative strategic thinking, something to which all stakeholders and role-players must commit themselves unconditionally. There is a need to identify and document our most crucial risks and implementation of action plans in respect of such risks to ensure financial stability in the long term.

Despite all the challenges we were able to provide high quality services to our ratepayers which included the introduction of a fully functional Fire & Rescue Unit and a Law Enforcement Unit.

We commit, as the administration component of the municipality, to make our ratepayers proud through performance excellence. As such endeavour to remain professional and transparent in dealing with the community.

.....  
**MR RP LOTTERING**  
**ACTING MUNICIPAL MANAGER**

## 1.2 Municipal Overview

This report addresses the performance of the Oudtshoorn Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2012/13 Annual Report reflects on the performance of the Oudtshoorn Municipality for the period 1 July 2012 to 30 June 2013. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

### 1.2.1 Vision and Mission

The Oudtshoorn Municipality committed itself to the vision and mission of:

#### **VISION**

*"A strong and caring municipality that strives to improve the quality of life of all our citizens in a sustainable manner"*

#### **MISSION**

*"To provide a better service, improve lives of the people, alleviate poverty and create a conducive environment for a sustainable economic and social development"*

## 1.3 Municipal functions, population and environmental overview

### 1.3.1 Population

The municipality is estimated to account for **95 933** or **27.1%** of the Eden District population of **574,265** as per the 2011 census, which divided the municipality into the following main places:

Place	Code	Population	Most spoken language
Armoed	178008	472	Afrikaans
Bongelethu	178005	14,724	Afrikaans/ Xhosa
Bridgeton	178006	17,640	Afrikaans
De Hoop	178007	151	Afrikaans
De Rust	178001	3,566	Afrikaans
Dysselsdorp	178003	12,544	Afrikaans
Oudtshoorn	178004	29,143	Afrikaans
Remainder	178002	17,694	Afrikaans
<b>Total</b>		<b>95,933</b>	<b>Afrikaans</b>

Table 1 Population

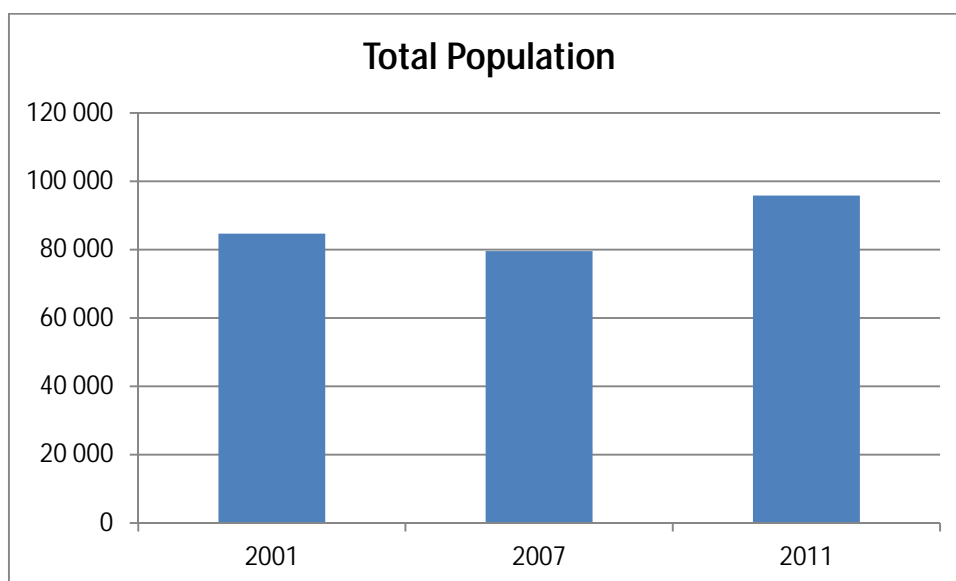


**a) Total population**

In 2007, the population size of the Oudtshoorn Municipality amounted to 79 604 people compared to 95 933 people in 2011.

2001	2007	2011
84 692	79 604	95 933
<i>Population profile per municipality (Source: Stats SA Census 2001&amp; 2011 and Community Survey 2007)</i>		

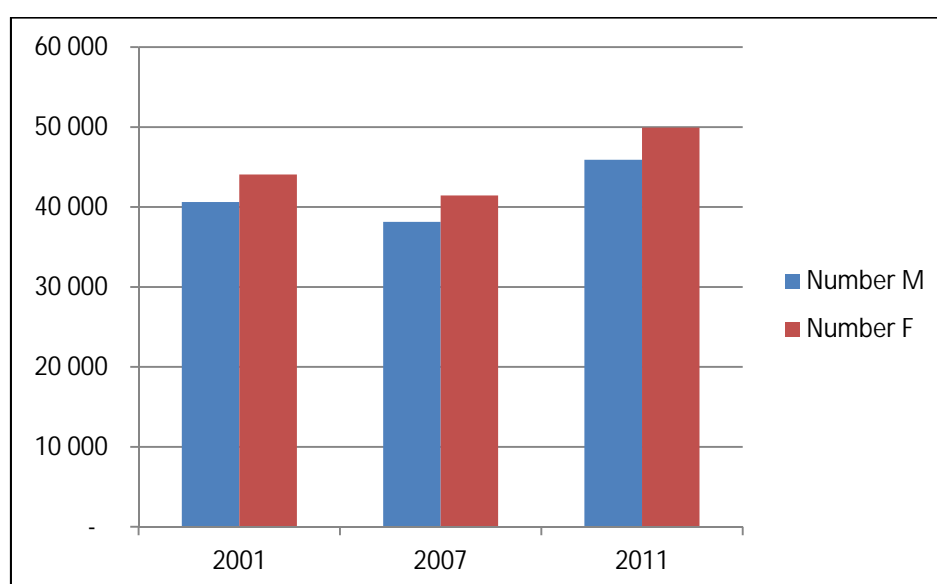
**Table 2 Total Population**



**Graph 1 Total Population**

**b) Population profile**

Males accounted for 47.9 per cent of the total Oudtshoorn population while females accounted for 52.1 per cent. This percentage remained constant since 2001.



**Graph 2 Gender Population**

### 1.3.2 Households

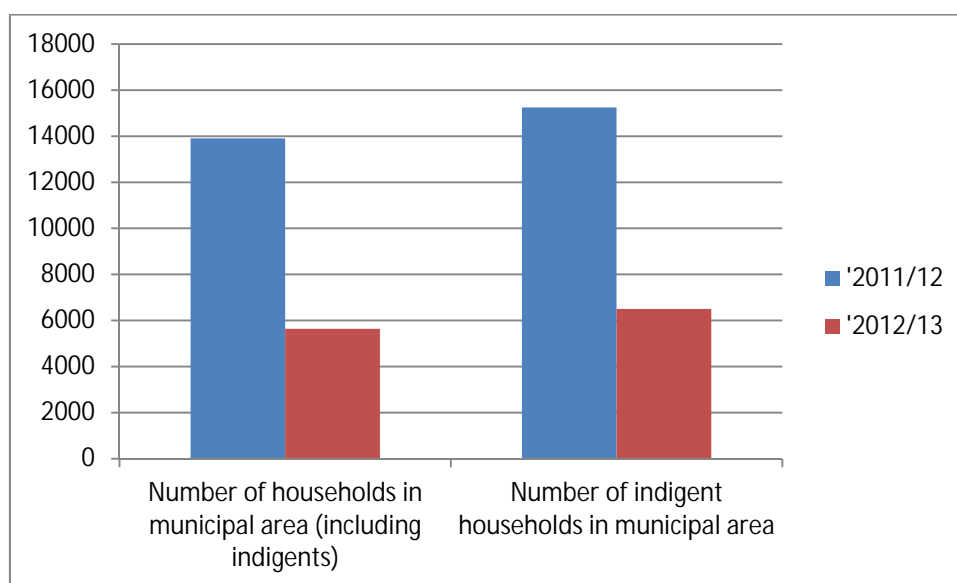
The total number of households within the municipal area increased from 13 097 households in the 2011/12 financial year to a total of 15 246 households in the 2012/13 financial year (including indigent, both formal and informal). This indicates an increase of 10% in the total number of households within the municipal area over two years. The average household size in the Oudtshoorn Municipal area is 4 which is in line with the national, provincial and district numbers.

Households	2011/12	2012/13
Number of households in municipal area (including indigents)	13 907	15 246
Number of indigent households in municipal area	5 636	6 500

Table 3 Total Number of households

*Statistics SA reported in 2011 21910 number of households within the Oudtshoorn area, however this figure would include households which would be considered as one household by the municipality for e.g. in the case of bulk purchases (flats, SANDF, Police, Retirement Villages), or rural areas, or where perhaps statistics SA would report houses at the back of other houses as a household.*

The graph below shows that the total numbers of indigent households increase from 5 636 in 2011/12 financial year. The indigent households show an annual increase of 15% (864).

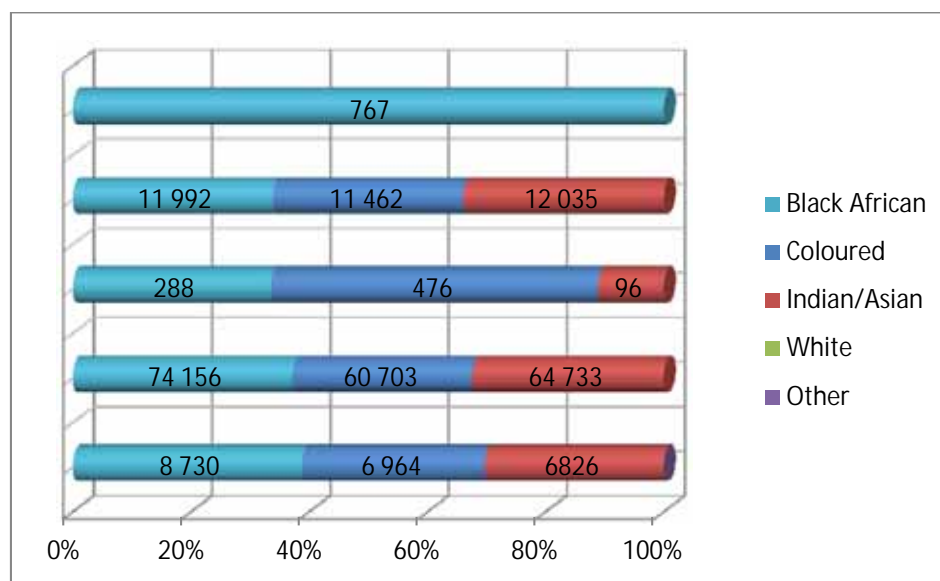


Graph 3 Total number of indigent households within the municipal area

In 2011, the largest population group was the Coloured race group at 77.3 per cent, followed by the White race group at 12.5

Group	2011	%	2007	2001
Black African	8730	9.1	6 964	6826
Coloured	74156	77.3	60 703	64 733
Indian/Asian	288	0.3	476	96
White	11992	12.5	11 462	12 035
Other	767	0.7	0	0

Table 4 Demographic Information of the municipal area – Race categories



Graph 4 Population by race

### 1.3.3 Socio Economic Status

Socio Economic Status			
Year	Unemployment Rate	Proportion of Households with no Income	Urban/Rural household split
Year 2007	23.8%	7%	88/12
Year 2011	25.3%	9%	81/19

Table 5 Socio Economic Information (Source: Stats SA)

### 1.3.4 Demographic Information

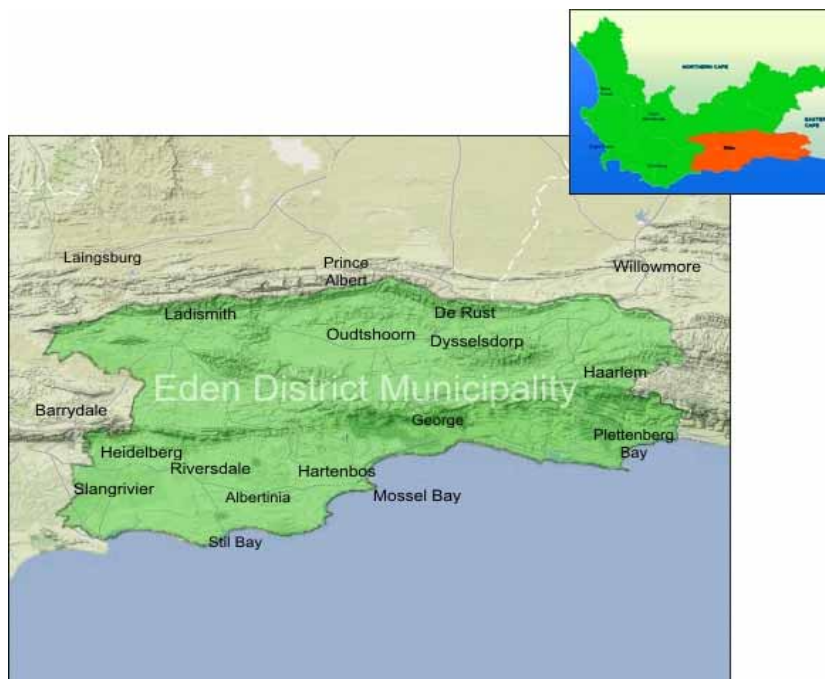
Oudtshoorn Local Municipality lies within the boundaries of the Eden District Municipality in the Western Cape Province, is located in the centre of the Klein Karoo in the Western Cape Province of South Africa. Oudtshoorn is situated about 60km from George, 82km from Mossel Bay, 460km from Cape Town and 384km from Port Elizabeth. High quality roads link Oudtshoorn with George in the south, Beaufort-West in the north and the rest of the Klein Karoo to the east-west.

Since 5 December 2000, the Oudtshoorn municipal area includes the larger settlements of Oudtshoorn, Dysselsdorp, and De Rust, and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakeplaas, Grootkraal, De Hoop, and Matjiesrivier.

The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the heart of the Little Karoo region and has a total area of 3 537m<sup>2</sup>. It is defined as a semi-arid area with unique and sensitive environment. It was once the indigenous home of the Khoi-San people and the rock paintings on the walls of the caves in the surrounding area sends the message that survival in this area requires respect for the natural environment.



The municipality is home to the world's largest ostrich population which is a key component of the agricultural industry. The Cango Caves and the continued allure of the unique natural heritage of the area have also drawn international tourists from all over the world to this region. People have found the Little Karoo to be a place where you can experience both the harshness and the beauty of nature simultaneously.



Natural Resources	
Major Natural Resource	Relevance to Community
The Cango Caves	Major tourist attraction. Can add value through job creation initiatives
The succulent Karoo	Area unique with natural vegetation. Marketing of area can create job opportunities.
Our water resources	Can create job opportunities in the agriculture sector
Our environment	Renewable energy can be created through sun energy project creating job opportunities.

Table 6 Natural Resources

#### Wards

WARD	AREAS
1	Town, Welbedacht, Lategansvlei, De Hoop, Nooitgedacht, Matjiesrivier
2	Town, Schoemanshoek, Buffelsdrift, Blommetjieskloof
3	Town, Bridgton
4	Bridgton, Bongoletu
5	Bridgton
6	Bridgton, Toekomrus
7	Bridgton, Town
8	Bongoletu
9	Dysselsdorp
10	Dysselsdorp
11	De Rust, Rural Areas

12	Town, Bridgton, Volmoed
13	Bridgton,

**Table 7Municipal Wards**

The area includes the following large towns:

### **Oudtshoorn**

Oudtshoorn is the ostrich capital of the world. Ostriches are found in great numbers and the region produces the best feathers, leather products and ostrich meat in the world. But the biggest bird is just one of the many attractions in this area of exceptional contrasts and natural beauty. It is also home to the spectacular Congo caves, Africa's largest show cave system and is in the vicinity of an ecological hotspot where three distinct biomes (succulent Karoo, cape thicket and fynbos) converge.

### **Dysselsdorp**

About 30 kilometres from Oudtshoorn, at the foot of the Kamanassie Mountains, lays Dysselsdorp, a hamlet predominantly owned and inhabited by descendants of erstwhile slaves and people of mixed heritage.

Founded in 1838 as a mission station by the London Missionary Society, and in 1877 it's approximately one and a half thousand hectares were granted in freehold to the 148 resident families by the then Commissioner of Crown Land, John X Merriman. Residential as well as garden plots were allotted and the town was practically self-sufficient in those days. By and by, however as in most contained small agricultural communities, poverty became a factor and today most of the young people hold jobs in Oudtshoorn or work as seasonal labour on neighbouring farms.

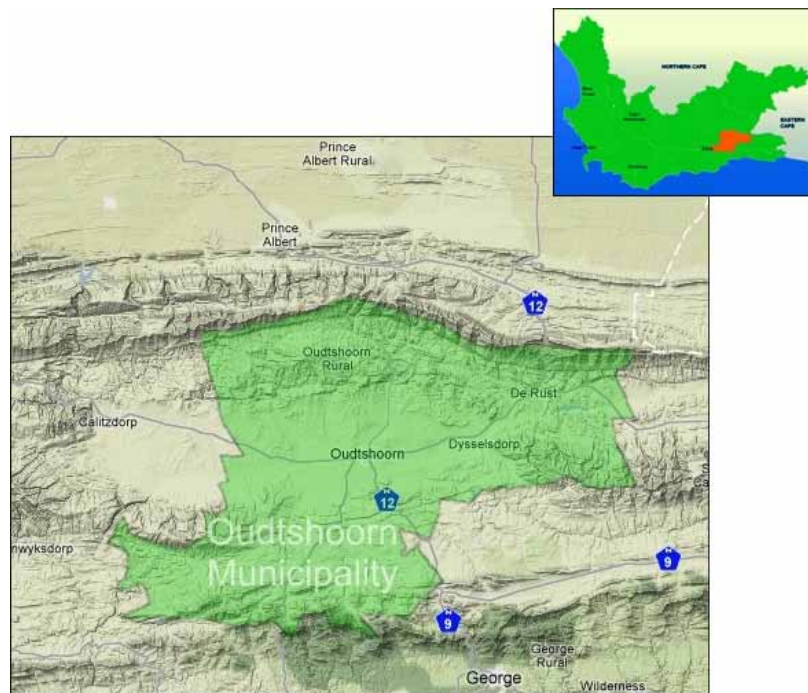
Dysseldorp also boasts a Kolping House, one of a worldwide chain of guest houses where men are taught a trade.

### **De Rust**

De Rust is a small village at the gateway to the Little Karoo and is located at the foot of the Swartberg Mountain range between Oudtshoorn and Beaufort West. De Rust is also known for the meandering Meiringspoort pass.

Meiringspoort is a gateway that connects the Little Karoo and the Great Karoo through a gorge with a 25km road crossing the same river 25 times in the span of the 25km.

This area is also well known Ostrich farming and most of the farmers in the area either farm exclusively with ostriches or as a side-line to their existing farming.



### 1.3.5 Key economic activities

Intensive agricultural areas are located along river courses. The Municipality is dependent upon the following economic activities:

Key Economic Activities	Description
Community, social and personal services	Oudtshoorn is the centre of regional culture, sports and art cultures (including the famous Klein Karoo Arts festival which has been hosted since 1994). Within municipal boundaries is the world famous Cango Caves which attracts tourists from all over the world. It also benefits from the close proximity to the George coastal area which is one of the main economic and tourism hubs in the district.
Manufacturing	This sector is key to addressing unemployment in the Oudtshoorn area. The manufacturing sector in the municipality has expanded strongly and created jobs on a net basis.
Agriculture	The agriculture of the district is based mainly around the ostrich farming. As an alternative to the ostrich farming, the seed and goat farming has recently substantially expanded in the area.
Airfields	Oudtshoorn has its own airport, which can facilitate smaller planes.

Table 8Key Economic Activities





Opening of Toekomsrus Arts Centre

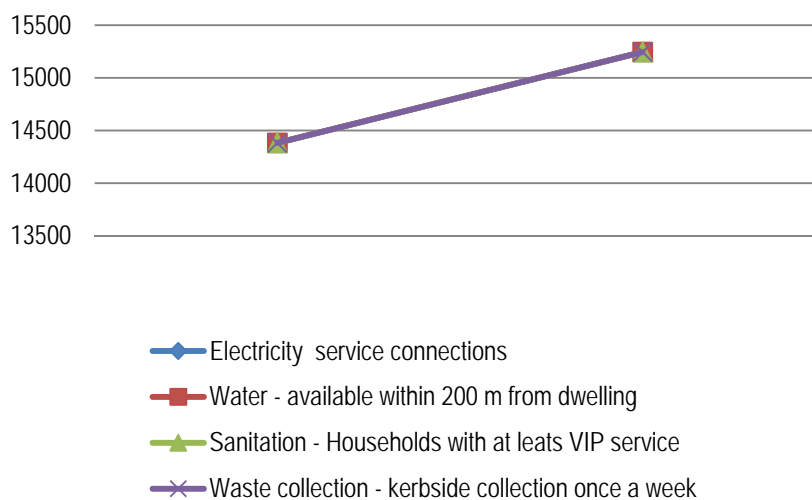
## 1.4 Service Delivery Overview

### 1.4.1 Proportion of Households with access to Basic Services

Proportion of Households with minimum level of Basic Services		
	2011/12	2012/13
Electricity service connections	13 626	14 594
Water – available within 200m from dwelling	13 626	14 594
Sanitation – Households with at VIP service	13 626	14 594
Waste collection – curb side collection once a week	13 626	14 594

Table 9 Households with minimum level of Basic Services

## Proportion of households with access to basic services



Graph 5 Households with access to basic services

### 1.5 Financial Health Overview

#### 1.5.1 Financial Viability Highlights

Financial Viability Highlights	
Highlights	Description
Timeous submission of annual financial statements	The annual financial statements were submitted on time for audit.

Table 10 Financial Viability Highlights

#### 1.5.2 Financial Viability Challenges

Financial Viability Challenges	
Challenges	Action to address
The liquidity ratio of the municipality remained low which may lead to cash flow challenges	The municipality is in the process measures to broaden its revenue base whilst reducing expenditure levels
Funding for new projects and maintenance of existing services	The municipality should embark on a resource mobilisation strategy to ensure that sufficient funds are sourced to fund infrastructure development and maintenance needs
Keeping municipal services affordable to its customers	The municipality should review its service standards and reduce input cost in order to keep tariffs affordable.

Table 11 Financial Viability Challenges

#### 1.5.3 National Key Performance Indicators – Municipal Financial Viability and Management (Ratios)

The following table indicates the municipality's performance in terms of the **National Key Performance Indicators** required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the **National Key Performance Area** namely **Municipal Financial Viability and Management**:

KPA & Indicator	2011/12	2012/13
Debt coverage (total operating revenue-operating grants received):debt service payments due within the year)	4.40	4.39
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	34.3%	34.7%
Cost coverage ((Available cash + investments):Monthly fixed operating expenditure)	1.26	1.6

Table 12National KPI's for financial viability and management

The municipality is currently in process to strategise a turnaround. This amongst other things will focus on improving the debt collection. Updated policies have been drafted and require Council approval.

#### 1.5.4 Financial Overview

Financial Overview: Year 2012/13			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	103 346	119 130	112 030
Taxes, Levies and tariffs	297 295	297 481	263 617
Other	32 374	36 159	26 783
Sub Total	433 015	452 770	402,429
Less: Expenditure	406 939	424 604	431 347
Net Total*	26 076	28 166	(28 917)

Table 13Financial Overview

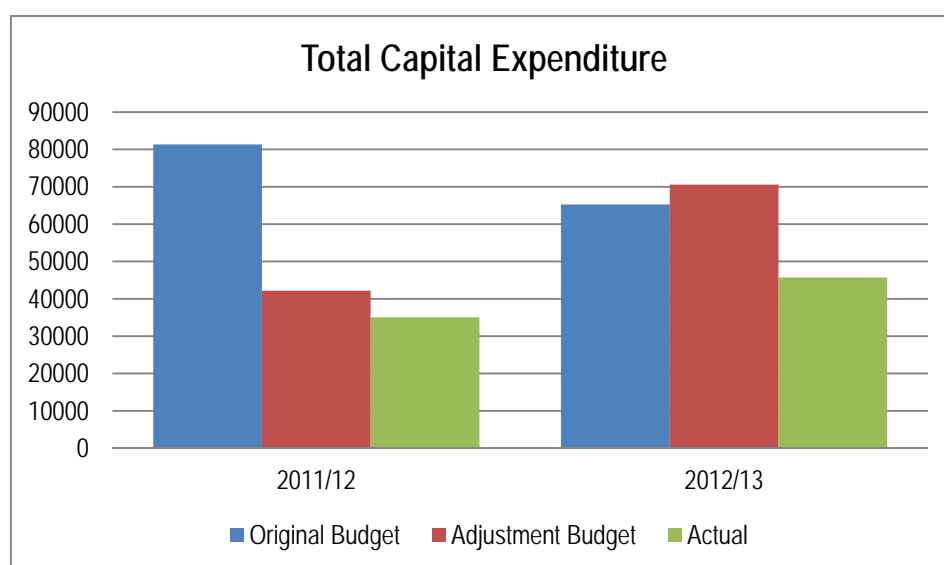
The municipality realised an operating loss of R28 916 514 for the 2012/13 financial year. This is mainly due to non cash items such as post retirement benefits, depreciation, provision for bad debt and provision for the rehabilitation of landfill sites.



### 1.5.5 Total Capital Expenditure

Total Capital Expenditure		
		R'000
Detail	2012/11	2012/13
Original Budget	81 337	65 269
Adjustment Budget	42 174	70 577
Actual	35 048	45 743

Table 14 Total Capital Expenditure



Graph 6 Total Capital Expenditure

65% of the 2012/13 capital expenditure was spent compared to 60% in 2011/12. The biggest reason for the under spend was due to projects which could not continue due to the late receipt of the Audit Report, which was needed to take up the external loan

### 1.5.6 Operating Ratios

Operating Ratios		
Detail	Expected norms	%
Employee Cost	30-35	34%
Repairs & Maintenance	6 - 10	3%
Finance Charges	10	3%

Table 15 Operating Ratios

Employee costs are within the national norm for municipalities. Expenditure on repairs and maintenance is below the national norm. The municipality should give urgent attention to the maintenance of its assets to avoid service delivery to collapse. If this ratio is measured against the norm it seems that external borrowing is under control.

## 1.6 Organisational Development Overview

### 1.6.1 Municipal Transformation and Organisational Development Highlights

Highlight	Description
Appointments	Appoint appropriate candidates within 6 weeks
Disciplinary Code	Improve the disciplinary actions processes to finalise all actions within 60 days of date of the charge sheet

Table 16Municipal Transformation and Organisational Development Highlights

### 1.6.2 Municipal Transformation and Organisational Development Challenges

Challenge	Action to address
Staff shortage	Availability of Funds
Political interference	Roles and Responsibilities must be defined.

Table 17Municipal Transformation and Organisational Development Challenges

## 1.7 Minimum Competencies

In terms of Section 83(1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the MFMA. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

"Special Merit Cases" were however implemented, which applies to all officials currently employed at the municipality, who is in the process of attaining the minimum competency level and if approved, allowed an extension until July 2014.

## 1.8 Auditor General Report

In order to maintain and improve on audit outcomes, the municipality implemented the following measures:

- Developed an audit action plan in order to identify, implement and actively monitor the root causes of all audit findings reported by the Auditor General at the management report level.
- Identified and appointed an audit champion in order to ensure that all audit related communication was directed to the appropriate responsible officials.
- Developed a transparent, professional working relationship with the Auditor-General in order to ensure that the municipality's objectives are achieved.
- Developed and implemented measures in collaboration with the Auditor-General in order to identify, implement and actively monitor inefficiencies in the audit process.

These measures were implemented with the goal of achieving effective corporate governance through accountability. The objective of these controls is to ensure that the Oudtshoorn Municipality maintains and progressively improves its control environment in order to ensure that the strategic objectives assigned in terms of s217 of The Constitution, 1996 is achieved with the view of maintaining a clean administration and further enhancing service delivery through implementing the principles of Batho Pele and making a positive contribution to ensuring that the National Strategic Objectives are achieved.

### 1.8.1 Audit Outcomes

Year	2008/09	2009/10	2010/11	2011/12	2012/13
Status	Disclaimer	Qualified	Qualified	Unqualified	Unqualified

Table 18 Audit Outcomes

### 1.9 2012-13 IDP/ Budget process

Activity	Responsible Person	Date
<b>Preparation phase</b>		
Compile draft Budget, Planning & Performance Plans for 2012-2013 :-	Mayor / MM Directorates/ IDP Manager	July
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments.	July
Drafting & Approval of Process Plan for the compilation of the 2012/2013 IDP and Budget:	IDP Manager / CFO	August
Preparation and submission of annual financial statements	MM, CFO	August
Establishment of Mechanisms / Processes involving the local community in the Performance Management System (SDBIP report)	MM / Directorates	August
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments.	August
<b>Analysis phase</b>		
Preparations for the public participation meetings	IDP Manager / Public Participation Officer/ CDW's	September
1st Community Sector Forum Meeting, Engagement with Community Sector Organisations & Ward Committees on priority issues.	Mayor / Councillors / IDP Manager	September
Public participation meetings in all 13 Wards in the Greater Oudtshoorn.	Mayor/ MM / Ward Councillors / HOD's /IDP Manager	September
Analysis of SDBIP / PMS quarterly report	MM / HOD's	September
Summary of infrastructure backlogs	Director Engineering Service, IDP	September
Prepare LGMTECH 1 Engagements	Management	September



Activity	Responsible Person	Date
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments.	September
Oversee actual implementation dates to be in line with implementation target dates	MM / Mayor / Council	September
<b>Strategic Phase</b>		
Discuss Community Priorities, Reviewing Strategies, Sector Plans with Heads of Departments.	Mayor, Councillors, MM, HOD's, IDP Manager.	October
Discussing Community Priorities with Sector Departments.	Heads of sector departments, IDP Manager, MM, HOD's.	October
Engagement about the Community Priorities with Ward Committees, Community Organisations, Business Sector, NGO's etc.	IDP Manager	October
HOD's consideration of Community priorities and making inputs for proposed budget.	CFO, HOD'	October
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments	October
Discussion with HOD's on Annual Report 2010/2011.	MM, HOD's, IDP Manager	November
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments	November
Submissions for the Annual Report 2010/2011.	Heads of Departments	December
Consideration & Cut of date for the submission of the annual report and Mid-Year Performance Ass. Report.	MM, Heads of Departments	December
Oversee actual implementation dates to be in line with implementation target dates	MM / Mayor / Council	December
<b>Project Phase</b>		
Consideration of final draft; <ul style="list-style-type: none"> <li>• Publication of Council Meeting date where the Annual Report will be considered in public &amp; give written notice thereof to the AG and MEC;</li> <li>• Special Mayco Meeting to discuss &amp; recommend the approval of the Annual Report and Mid-Year Performance Assessment Report;</li> <li>• Special Council Meeting to adopt the Annual Report and Mid-Year Budget/Performance Assessment Report;</li> </ul>	MM, CFO, IDP Manager Communications Officer IDP Manager Mayor	January
Council to consider Tariff (Rates and Service Charges) Policy updating if required.	MM, CFO	January
Entity Board to submit proposed Budget not later than 250 days before start of Financial Year.	MM, CFO	January
Consideration & make any revisions for approval by Council as prescribed	MM, Heads of Departments	January

Activity	Responsible Person	Date
Adopted Annual Report be published on the website, sent to all local newspapers and make copies available in all municipal pay-points and libraries. Copies of the minutes and the report to be submitted to the MEC, A-G.	Communications Officer	February
Council to consider Adjustment Budget as prescribed.	CFO, MM, Mayor	February
Discussion On IDP / Budget Alignment.	MM, Heads of Departments, IDP Manager	February
Engagement with Sector Departments	MM, Heads of Departments, IDP Manager	February
Discuss IDP / Budget Alignment with Ward Committees, NGO's, Community Organisations, Religious, Traditional Leaders etc	Mayor, Councillors, MM, HOD's, IDP Manager	February
Council to consider Entity's proposed Budget and make recommendations thereon (if necessary) for Entity to take into consideration.	MM, CFO, Council	February
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments	February
Oversee actual implementation dates to be in line with implementation target dates	MM, Mayor, Council	February
<ul style="list-style-type: none"> <li>Mayco to discuss the first draft IDP / Budget 2012 / 2016.</li> <li>Special Council Meeting to consider the Draft IDP / Budget.</li> </ul>	Mayor, Executive Councillors, MM, IDP Manager, HOD's.  Mayor, Councillors, MM, HOD's, IDP Manager, Communication Officer	March
Entity to submit revised Budget, after considerations, to Parent Municipality. Not later than 100 days before start of Fin. Year.	MM, CFO, Council	March
Council to consider Annual Report & adopt Oversight Report thereon.	MM, Council	March
Consideration & make any revisions for approval by Council as prescribed.	MM, HOD's	March
Make public the Budget and related documents & invite local community to submit representations i.c.w the Budget & submit Budget to National Treasury & Provincial Treasury. Publication of IDP / Budget to the website, sent to all local newspapers, all municipal pay-points and libraries, for public comments	Communications Officer	April
Public Participation Meetings in all 13 wards.	Ward Councillors, MM, CFO, IDP Manager	April
Consideration & make any revisions for	MM, Heads of Departments.	April

Activity	Responsible Person	Date
approval by Council as prescribed.		
Oversee actual implementation dates to be in line with implementation target dates	MM / Mayor / Council	April
<ul style="list-style-type: none"> <li>Provide Mayor with comments on any submission by local community, National Treasury, Provincial Treasury. Organs of State &amp; Municipalities;</li> <li>Special Council Meeting to consider all submissions and Mayor's comments and possible amendments recommended.</li> </ul>	MM  Mayor	May
<b>Approval Phase</b>		
Preparation for Tabling of Annual Budget	MM, CFO	May
Strategic Session to determine the alignment between the projects and the budget.	MM, HOD's, IDP Manager	May
Consideration & make any revisions for approval by Council as prescribed.	MM, Heads of Departments.	May
Special Council Meeting to Adopt Final IDP / Budget for the year 2011 / 2016.	MM	May
<ul style="list-style-type: none"> <li>Publication of Approved IDP / Budget 2011 / 2012 to all local newspapers, website, municipal pay-points and libraries for the public to have access.</li> <li>Submit approved budget to National Treasury &amp; Provincial Treasury.</li> </ul>	Communication Officer  Communication Officer	June  June
<ul style="list-style-type: none"> <li>Approval of SDBIP within 28 days after Budget approval.</li> <li>Publication of approved SDBIP within 14 days after approval.</li> <li>Ensure the Compliance with Act, linkage to the Measurable Performance Objectives approved with budget and to the SDBIP;</li> <li>Publication of approved agreements within 14 days after approval. \ of the SDBIP;</li> <li>To be submitted to the Council and MEC.</li> </ul>	MM, Mayor	June / July
SWOT analysis	MM, HOD's, IDP Manager	June
Oversee actual implementation dates to be in line with implementation target dates	MM, Mayor, Council	June

Table 19IDP/Budget Process



## CHAPTER 2: GOOD GOVERNANCE

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimised, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

#### 2.1 National Key Performance Indicators – Good Governance and Public Participation

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and section 43 of the MSA. This key performance indicator is linked to the national Key Performance Area – Good governance and Public Participation.

KPA and Indicators	Municipal Achievement	Municipal Achievement
	2011/12	2012/13
The percentage of a municipality's <b>capital budget</b> actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	60%	65%

Table 20 National KPIs – Good Governance and Public Participation Performance

The underspend is due to the municipality applying for an external loan of R28 million, which was received the last quarter of the financial year.

#### 2.2 Governance Structure

##### 2.2.1 Political Governance Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

Oudtshoorn Municipality has an Executive Mayoral Committee system and the Executive Mayoral Committee was made up of Councillors drawn mostly from the ANC coalition.

The political structure is as follows:

**MAYOR: GORDON APRIL**



### Function

- Receives reports from committees and forward these reports together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers.
- Identifies the needs of the municipality.
- Reviews and evaluates those needs in order of priority.
- Recommends to the municipal council strategies, programmes and services to address priority needs through the IDP, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans.
- Recommends or determines the best way, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of the strategies, programmes and services referred to in subsection (2)(c) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general.
- Evaluates progress against the key performance indicators.
- Reviews the performance of the municipality in order to improve –
  - the economy, efficiency and effectiveness of the municipality;
  - the efficiency of credit control and revenue and debt collection services; and
  - the implementation of the municipality's by-laws.
- Monitors the management of the municipality of the municipality's administration in accordance with the directions of the council.
- Oversees the provision of services to communities in the municipality in a sustainable manner.
- Performs such duties and exercise such powers as the council may delegate to the executive mayor.
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality.
- Ensure that regard is given to public views and report on the effect of consultation on the decisions of the council.
- Performs a ceremonial role as the municipal council may determine.
- Reports to the municipal council on all decisions taken by the executive Mayor.

#### **DEPUTY MAYOR:**



The same functions as the Mayor.

#### **SPEAKER**



#### **Function**

The Speaker is the promoter and protector of democracy, facilitating debate and arrival at consensus within the Standing Rules of Council and ensuring ethical conduct by councillors. The Speaker is also the head of the legislative arm of the council.

The Speaker plays two important roles:

- within the council
- in building democracy

The Speaker presides over council meetings and makes sure the council meets at least every quarter.

The Speaker also maintains order during meetings and ensures that such meetings are held according to the council's rules and regulations.

Another of the Speaker's duties is to assess the needs of the councillors, arrange suitable training to develop political governance capacity and improve individual skills.

In order to fulfil the role of building democracy, the Speaker manages community participation in local government, particularly through the ward committees, by ensuring they function effectively.

The Speaker has to ensure public consultation, involvement and participation in the affairs of the municipality.

The Speaker is guided by several overarching objectives, including good governance, service delivery excellence and Batho Pele (People First).



Section 59 of the Municipal Systems Act defines the roles and power of the Speaker.

Delegated roles are carried out through the three departments in the Office of the Speaker:

- Community participation department
- Councillor affairs department
- Council and committees department

#### a) Councillors

The Oudtshoorn Local Municipal Council comprised of 25 councillors, including 13 Ward Councillors and 12 Proportional Representation Councillors.

Below is a table that categorised the councillors within their specific political parties and wards

Councillors, Committees Allocated and Council Attendance-2013					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
APRIL GORDON	FT	EXECUTIVE MAYOR-CHAIRPERSON OF THE EXECUTIVE MAYORAL COMMITTEE	ANC	97	n/a
DONSON VLANCIO MARDEOK	FT	EXECUTIVE DEPUTY MAYOR	ICOSA	97	n/a
RUITER HENDRIK	FT	CHAIRPERSON: TECHNICAL SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
DE JAGER DIANE	PT	COMMUNITY SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
FORTUIN EWA	PT	TECHNICAL SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
FOURIE DANIE	PT	TECHNICAL SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
GUNGULUZA NONDUMISO	FT	COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
HARMSE JURIE	FT	CHAIRPERSON: STRATEGIC SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
LE ROUX KROWITZ JULIA	PT	CORPORATE SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
MACPHERSON CHRISTIAAN	PT	FINANCIAL SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
MAGXAKA FELICITY	PT	COMMUNITY SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
MAXIM JOHN	PT	CORPORATE SERVICES PORTFOLIO COMMITTEE	COPE	97	n/a
NEL PIERRE	PT	STRATEGIC SERVICES PORTFOLIO COMMITTEE	DA	97	n/a
NGALO ERICK NTSIKELELO	PT	STRATEGIC SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
PHILLIPS GERTRUDE	PT	FINANCIAL SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a

Councillors, Committees Allocated and Council Attendance-2013					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
ROBERTS PETER LESLIE	PT	STRATEGIC SERVICES PORTFOLIO	DA	97	n/a
STALMEESTER LEA	FT	CHAIRPERSON OF THE CORPORATE SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
STOFFELS JOHANNES NICOLAAS	FT	SPEAKER	NPP	97	n/a
LUITERS PIET	FT	CHAIRPERSON: COMMUNITY SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
VAN DER WESTHUIZEN VI	PT	ORDINARY COUNCIL MEMBER	DA	97	n/a
VAN WYK BEN	PT	CORPORATE SERVICES PORTFOLIO	DA	97	n/a
WAGENAAR CHARLIE	PT	TECHNICAL SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a
GOLIATH JEREMIA	PT	ORDINARY COUNCIL MEMBER	ANC	97	n/a
WILDSCHUT RYK RAYMOND	PT	COMMUNITY SERVICE PORTFOLIO	DA	97	10
BOTHA HENDRIK	FT	CHAIRPERSON: FINANCIAL SERVICES PORTFOLIO COMMITTEE	ANC	97	n/a

Table 21 Council 2012/13

#### b) Executive Mayoral Committee

The Executive Mayor of the Municipality, **Alderman Gordon April** assisted by the Mayoral Committee, heads up the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table:

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Corporate Services Portfolio Committee	To oversee the Council Support, the administration and archives, Human Resources, Legal and Contract Administration
Financial Services Portfolio Committee	To oversee the financial administration,
Technical Services Portfolio Committee	To oversee the maintenance of infrastructure and technical operation and basic services as needed.
Community Services Portfolio Committee	To oversee the community services as prescribed by law and related policies

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Strategic Services Portfolio Committee	To oversee the strategic services administration and goals of council
Local Labour Forum	To advise Council on Labour and Personnel Matters
Employment Equity Training Committee	To advise and Oversee the employment equity targets and plan of Council
Budget Steering Committee	To steer the budget process
Bid Adjudication Committee	To make a recommendation to the Municipal Manager
Rules Committee	To investigate any contravention of the code of conduct of councillors and advise the speaker
Municipal Public Accounts Committee	Review and Analysis of the Annual Report
Audit Committee	To serve as an advisory body for Council
Bid Evaluation Committee	To evaluate bids for tenders

Table 22 Committees

### c) Portfolio Committee

Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendation to council. Section 79 committees are temporary and appointed by the executive committee as needed. They are usually set up to investigate a particular issue and do not have any decision making powers. Just like Section 80 committees they can also make recommendations to Council. Once their *ad hoc* task had been completed, Section 79 committees are usually disbanded. External experts, as well as councillors can be included on Section 79 committees.

The portfolio committee for the 2011/16 Mayoral term (serving during 2012/13) and their Chairpersons are as follows:

Committee	Chairperson	Section 79 or 80 committee	Number of minutes submitted to Council	Meeting dates
Ruiters Hendrik	Technical Services Portfolio Committee- since 29/09/11	80	Two(2) minutes submitted on 26/07/2012	03/07/2012; 08/08/2012; 05/11/2012; 12/02/2013; 23/04/2013
Luiters Piet	Community Services Portfolio Committee	80	One (1)minute submitted on 09/10/2012	08/08/2012; 11/07/2012; 05/11/2012; 12/02/2013; 23/04/2013



Committee	Chairperson	Section 79 or 80 committee	Number of minutes submitted to Council	Meeting dates
Stalmeester Lea	Corporate Services Portfolio Committee	80	Two (2) minutes submitted on the 06/12/2012	05/07/2012; 07/11/2012; 13/02/2013; 24/04/2013
Botha Hendrik	Financial Services Portfolio Committee	80	One (1) minute submitted on 25/01/2013	04/07/2012; 15/08/2012; 07/11/2012; 13/02/2013; 24/04/2013
Harmse Jurie	Strategic Services Portfolio Committee	80	One(1) minute submitted on the 28/01/2013	11/07/2012; 08/08/2012; 08/11/2012; 14/02/2013; 25/04/2013
			Five (5) minutes submitted on the 27/03/2013	
			Three (3) minutes submitted on the 31/05/2013	

Table 23Portfolio Committee

### 2.2.2 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Department	Performance Agreement Signed
		(Yes/No)
Mr F Human	Acting Municipal Manager	Yes
Mr F Human	Corporate Services	Yes
Ms Z Ntile	Technical Services	Yes
Mr R Lottering	Acting Community Services	Yes
Mr D Lott	Chief Financial Officer (Late)	Yes

Table 24Administrative Governance Structure

**Acting Municipal Manager and Director Corporate Services: FRANCOIS HUMAN**



The Municipal Manager is the head of the municipal administration and accountable for the overall performance of the Municipality's administration. Other roles and responsibility of the Municipal Manager includes being the accounting officer for the purposes of financial management and accountability. The Cargo Caves forms part of the Municipal Manager's responsibilities.

Corporate Services Director is the overall manager of Administrative Support Services, Council Matters, Committee Work, Personnel Management, Protection Services..

**Director Technical Services: ZUKISWA NTILE**



The Director of Technical Services is responsible for infrastructure management of Electro-Technical Services, Streets & Storm Water, Water and Sewerage of the Oudtshoorn Municipality.

**Director Community Services: RONNIE LOTTERING**



The Director reports to the Municipal Manager and Councillors on an administrative level, , Sports & Recreation, Cleansing Services, Protection Services, Library Services of the Oudtshoorn Municipality

**Chief Financial Officer: D LOTT (deceased)**



- Developing, implementing and managing strategies which will impact positively on the financial performance of the Oudtshoorn Municipality
- Ensuring the accurate execution of Municipal functions in compliance with relevant legislation
- Overhead accountability for all revenue and income, assets and settlement of liabilities
- Meticulous execution of council policies
- Compiling financial statements and applying budgetary control measures
- Implementing general accepted municipal accounting practice within relevant legislation
- Responsibility for the performance management system of the department
- Supervising the implementation of elements of the IDP within the Finance Directorate
- Controlling efficient budget management and control
- Establishing and maintaining a sound quality management system in accordance with relevant legislation, policies, practices and standards
- Performing statutory duties and exercising delegated authority
- Supply chain management, ratings and tariffs, equitable share and financial viability monitoring

## **COMPONENT B: INTERGOVERNMENTAL RELATIONS**

### **2.3 Intergovernmental relations**

#### **2.3.1 Provincial Intergovernmental Structures**

We participate at the following forums:

- MIG Manager/Municipality Coordination Meetings – Western Cape Department of Local Government
- The Provincial Transport Technical Committee (Prov Tech) – Western Cape Department of Transport and Public Works
- The Provincial Transport Committee (Prov Com) – Western Cape Department of Transport and Public Works
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning
- Western Cape Recycling Action Group – Western Cape Department of Environmental Affairs and Development Planning
- Municipal Infrastructure and Related Services Working Group – SALGA
- Working for Water: Implementing Agent Managers Forum – National Department of Environmental Affairs
- Eden Water and Sanitation Working Group



- Regional Bulk Infrastructure Committee
- AMEU – Association of Municipal Electrical Utilities
- IMESA – Institute of Municipal Engineering of Southern Africa
- CESA – Consulting Engineers South Africa
- District Coordination Forum
- Provincial Administration on common issues
- Rural Development Forum

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance;
- preparation of the municipal budget; and
- use of municipal website and opinion surveys, as referred to later in this chapter

### 2.4 Public Accountability and Participation relations

#### 2.4.1 Public Meetings



Oudtshoorn Municipality carries out these responsibilities through continuous consultation throughout the year on various issues including matters raised by members of the community; benefits derived include a closer community and quick resolution of community problems. The public meetings held during the year are indicated below:

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates of feedback given to community
<b>WARD 1:</b> Ward committee meeting, Public meetings & IDP meetings	06 Aug 2012, 01 Oct 2012, 11 Dec 2012, 24 Jan 2013, 25 FEB 2013, 4 March 2013, 6 May 2013, 3 June 2013	1	2	7(ward committee members)	Yes	3 April 2013, 03 June 2013
<b>WARD 2:</b> Ward committee meetings	6 Feb 2013, 6 March 2013, 8 April 2013, 4 Jun 2013	1	2	7	Yes	3 May 2013, 04 June 2013
<b>WARD 3:</b> Ward committee meetings	15 Jan 2013, 23 Jan 2013, 12 Feb 2013, 8 April 2013, 16 April 2013, 17 April 2013, 30 April 2013, 05 June 2013	1	2	8	Yes	15 March 2013, 11 June 2013
<b>WARD 4:</b> Ward committee meetings Public Meetings & IDP meetings	15 Jan 2013, 23 Jan 2013, 12 Feb 2013, 8 April 2013, 16 April 2013, 17 April 2013, 30 April 2013, 05 June 2013	1	2	4(ward committee members)	Yes	6 March 2013, 05 June 2013 ,

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates of feedback given to community
<b>WARD 5:</b> Ward committee meetings Public meetings & IDP meetings	25 July 2012, 26, Sept 2012, 31 Oct 2012, 11 Nov 2012, 21 Nov 2012, 13 Feb 2013, 27 March 2013, 24 April 2013, 30 May 2013, 22 May 2013, 20 June 2013	1	2	8	Yes	27 March 2013, 26 June 2013
<b>WARD 6:</b> Ward committee meetings	19 July 2012 12 Aug 2012 Sep ( Geen) 14 Oct 2012 31 Oct 2012 11 Nov 2012 2 Dec 2012 23 Jan 2013 28 Feb 2013 17 April (IDP) 27 May 2013 20 June 2013	1	2	7	Yes	14 March 2013, 13 June 2013
<b>WARD 7:</b> Ward committee meetings	6 Dec 2012 20 March 2013 15 April 2013 20 May 2013 June – None July - None	1	2	9	Yes	18 March 2013, 17 June 2013
<b>WARD 8:</b> Ward committee meetings, Public meetings & IDP meetings	21 Jan 2013, 12 Feb 2013, 18 March 2013, 08 April 2013 (IDP), 24 April 2013, 27 May 2013, 25 June 2013	1	2	8	Yes	25 March 2013, 25 June 2013



Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates of feedback given to community
<b>WARD 9:</b> Ward committee meetings	18 July 2012(workshop), 06 Aug 2012(public), 17 Oct 2012, 7 March 2013, 11 April 2013, 16 April 2013 - (IDP) 8 May 2013,	1	2	10	Yes	7 March 2013, 06 June 2013
<b>WARD 10:</b> Ward committee meetings	22 Aug 2012 8 Oct 2012 20 Nov 2012 2 Dec 2012 15 Jan 2013 15 March 2013 8 April 2013 16 April 2013( IDP) 15 May 2013	1	2	9	Yes	11 March 2013, 10 June 2013
<b>WARD 11:</b> Ward committee meetings	23 Oct 2012 19 Nov 2012 21 Nov 2012 5 Dec 2012 16 Jan 2013 25 March 2013 15 April 2013 (IDP) 24 April 2013 28 May 2013 24 June 2013	1	2	10	Yes	26 March 2013, 24 June 2013
<b>WARD 12:</b> Ward committee meetings	21 Aug 2012, 28 Nov 2012, 03 Dec 2012, 21 Jan 2013, 21 Feb 2013, 2 May 2013, 18 April 2013	1	2	10	Yes	21 March 2013, 18 June 2013,
<b>WARD 13:</b> Ward	29 July 2012, 15 Aug	1	2	6	Yes	20 March 2013, 19

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates of feedback given to community
committee meetings	2012, 15 Oct 2012, 11 Nov 2012, 23 Jan 2013, 20 March 2013, 17 April 2013,					June 2013

Table 25 Public Meetings





#### 2.4.2 Ward Committees

The ward committees support the Ward Councillor who reports on development, participate in the development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision, convening meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

Ward Committees had to be re-established after the municipal elections, and a policy had to be drafted on how they would function. Various reports were submitted to Council in this regard, addressing issues such as Sector representation, qualification, order of business of Ward Committee meetings.

Ward committees can play a critical role in:

- The preparation, implementation and review of Integrated Development Planning (IDP's) 1;
- The establishment, implementation and review of a municipality's performance management system;
- Monitoring and review of a municipality's performance;
- Preparation of a municipality's budget;
- Decisions about the provision of municipal services; and
- Communication and the dissemination of information.

Ward 1: Welbedacht, Lategansvlei, De Hoop, Nootgedacht, Matjiesrivies	
Name of representative	Capacity representing
Ms C Adams	Culture
Mr N Oktober	Rural development
Ms L Booysen	Small businesses
Mr C Brill	Taxpayers committee
Mr C Serfontein	Civic organisations
Mr A Viljoen	Religion
Ms B Uithaler	Youth



Ms D Klase	Education
Ms J Lodewyk	Safety
Mr E Skinner	Social Services

**Table 26 Ward 1 Committee Meetings**

<b>Ward 2: Town, Schoemanshoek, Buffelsdrift, Blommetjieskloof</b>	
<b>Name of representative</b>	<b>Capacity representing</b>
Mr G Carlisle	Religion
Mr G Wilck	Formal businesses
Ms K Booysen	Rural development
Ms M van Vuuren	Sport
Ms L Pelham	Education
Mr G Ferreira	Taxpayers committee
Mr K Esterhuize	Health
Ms C Piedt	Social Services
Mr J Tereblance	Informal businesses
Mr F Witbooi	Environment

**Table 27 Ward 2 Committee Meetings**

<b>Ward 3: Bridgton</b>	
<b>Name of representative</b>	<b>Capacity representing</b>
Ms E Meyer	Religion
Ms S Barnard	Formal businesses
Ms M Stuurman	Rural development
Mr H Davel	Sport
Mr K Claasen	Health
Ms A Le Kay	Small Businesses
Mr A Jacobs	Social Services
Ms E Serfontein	Taxpayers committee

**Table 28 Ward 3 Committee Meetings**

<b>Ward 4: Bridgton, Bongoletu</b>	
<b>Name of representative</b>	<b>Capacity representing</b>
Mr I Dikgacwi	Sport
Ms N Stuurman	Small Businesses
Ms C Jack	Religion
Mr S Maxim	Culture

**Table 29 Ward 4 Committee Meetings**

<b>Ward 5: Bridgton</b>	
<b>Name of representative</b>	<b>Capacity representing</b>
Ms B Prins	GPF
Ms D Petinger	Health
Mr P Pietersen	Sport
Ms M Quose	Education
Ms M Ruiters	Social Development

**Table 30 Ward 5 Committee Meetings**

Ward 6: Toekomsrus, Bridgton	
Name of representative	Capacity representing
Ms M Beukes	Health
Ms D Moos	Housing
Mr S Michaels	Small businesses
Ms S Bezuidenhout	Social Development
Ms S Delport	Culture

Table 31 Ward 6 Committee Meetings

Ward 7: Bridgton	
Name of representative	Capacity representing
Mr S Oliphant	Environmental Issues
Ms E Kam	Construction
Ms C Blaauw	Sport
Mr D Ruiters	Small Businesses
Mr I Estcourt	Culture
Mr J Ayford	Education
Ms J Lottering	Formal businesses
Ms K Afrika	Safety

Table 32 Ward 7 Committee Meetings

Ward 8: Toekomsrus, Bongoletu	
Name of representative	Capacity representing
Mnr J Ewerts	Culture
Mnr K Grootboom	Safety - GPF
Ms V Misani	Construction
Me E Gxowa	Informal businesses
Mnr K Lewendal	Education
Me S Collins	Environmental Affairs
Me T Nonganga	Religion

Table 33 Ward 8 Committee Meetings

Ward 9: Dysselsdorp	
Name of representative	Capacity representing
Mnr G Lewis	Religion
Me R Claasen	Formal businesses
Mnr J Prinsloo	Rural development
Mnr J Moos	Sport
Mnr D Daniels	Education
Mnr J Dyssels	Taxpayers committee
Me J Agus	Health
Mnr Dyssel	Social Services
Ms L Campher	Informal businesses

Table 34 Ward 9 Committee Meetings

Ward 10: Dysselsdorp	
Name of representative	Capacity representing
Me R Job	Sport
Mnr P Jafhta	Religion
Mnr J Oktober	Safety

Me E Pietersen	Formal businesses
Me N Soman	Social Services
Me C Wagenaar	NGO
Mnr J Thorne	Rural development
Me H Herman	Youth Development
Mnr W Oktober	Small businesses

**Table 35**Ward 10 Committee Meetings

Ward 11: De Rust, Rural areas	
Name of representative	Capacity representing
Mnr S Bakkies	NGO
Me D Segall	Taxpayers committee
Mnr G Plaatjies	Sport
Me K Koekemoer	Formal businesses
Me E Conradie	Social Service
Me A Windvogel	Health
Mnr A Januarie	Religion
Mnr J van der Ross	Education
Mnr S Meiring	Informal businesses
Me B Adams	Youth

**Table 36**Ward 11 Committee Meetings

Ward 12: Town, Bridgton, Volmoed, Wynandsrivier	
Name of representative	Capacity representing
Mnr J Wagenaar	Sport
Mnr G Wagner	Rural development
Me B Langhtrey	NGO
Mnr J Josephs	Religion
Me J Canary	Health
Me E Slabbert	Education
Me C van Vuuren	Social Service

**Table 37**Ward 12 Committee Meetings

Ward 13: Bridgton	
Name of representative	Capacity representing
Mnr C Ceaser	Culture
Me M Marnewil	Formal businesses
Mnr W September	Education
Me J Samboer	Social Services
Me S Amsterdam	NGO
Mnr D Manual	Youth Development

**Table 38**Ward 13 Committee Meetings

### 2.4.3 Functionality of Ward Committees

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees don't have powers, duties and powers that may be delegated to ward committees were suggested. The most relevant functions are:



- To serve as an official specialised participatory structure in the municipality;
- To create formal unbiased communication channels as well as
- To form co-operative partnerships between the community and the council.
- To serve as a mobilising agent for community action
- advise the ward councillor who makes specific submissions directly to the council.

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Councillor Le Roux Krowtiz Ms C Adams Mr N Oktober Ms L Booysen Mr C Brill - Resigned Mr C Serfontein Mr A Viljoen Mr E Skinner Ms B Uithaler - Resigned Ms J Lodewyk Ms D Klase	YES	6	1	2
2	Councillor P Nel Mr G A Carlisle Mr G Wilck Mr F Witbooi (Resigned ) Ms M van Vuuren Ms L Pelham Mr G Ferreirra Mr K Esterhuize Ms K Booysen Ms C Piedt Mr J Terreblanch	YES	6	1	2
3	Councillor D De Jager Ms E Meyer Ms S Barnard Ms M Stuurman Mr H Davel Mr K Claasen Ms A Lekay - Warning Mr A Jacobs Ms A Serfontein	YES	6	1	2
4	Councillor N Gunguluza Mr I Dikgacwi Mr S Maxim	YES	7	1	2

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Ms N Stuurman Ms C Jack				
5	Councillor S Biljohn Ms B Prins Ms D Petinger Mr P Pietersen Ms M Ruiters Ms M Quose	YES	8	1	2
6	Councillor V Williams Ms D Moos Ms S Delport Ms B Beukes Mr S Michaels Ms A Fouche Ms S Bezuidenhout	YES	7	1	2
7	Councillor P Roberts Ms J Lottering Ms E Kam Ms C Blaauw Mr D Ruiters Mr J Ayford Mr I Estcourt Mr S Oliphant Ms K Afrika	YES	9	1	2
8	Councillor E Ngalo Mr K Grootboom Mr J Ewerts Ms V Misani Ms E Gxowa Mr K Lewendal Ms S Collins Ms T Nonganga	YES	7	1	2
9	Councillor G April Mr G Lewis Ms R Claasen Mr J Prinsloo Mr J Moos Mr D Daniels Mr D Dyssel Ms L Campher Ms J Agus Mr C Dyssel	YES	6	1	2

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
10	Councillor L Stalmeester Ms R Job Mr P Jaftha Mr J Oktober Ms E Pietersen Ms N Soman - Warning Ms C Wagenaar Mr J Thorne Ms H Herman Mr W Oktober	YES	6	1	2
11	Councillor R Wildshudt Mr S Bakkies Ms D Segall Mr G Plaatjies Mr K Koekemoer Ms E Conradie Ms A Windvogel Mr A Januarie Mr J van der Ross Mr S Meiring Ms B Adams	YES	6	1	2
12	Councillor J Fourie Ms J Wagenaar Mr G Wagner MsB Langhtrey(Resigned) Mr J Josephs Ms J Canary Ms E Slabbert Ms C van Vuuren	YES	6	1	2
13	Councillor J Harmse Mr C Caesar - Warning Ms M Marnewill Mr W September Ms J Samboer Ms S Amsterdam Mr D Manual	YES	7	1	2

Table 39 Functionality of Ward Committees

Capital Projects: Seven Largest in 2012/13				
No.	Project Name and detail	Start Date	End Date	Total Value
1	BLOSSOMS DEEP WATER ARTESIAN BOREHOLE	2010	2017	±R150m
2	ROSEVALLEY BULK SEWER	2012	2014	R7.5m



Capital Projects: Seven Largest in 2012/13				
No.	Project Name and detail	Start Date	End Date	Total Value
3	DYSSELSDORP TAXI RANK	2011	2013	R4m
4	REHABILITATION OF STREETS & STORMWATER	2012	2013	R4m
5	REHABILITATION OF BONGOLETHU SPORTS GROUNDS	2012	2014	R2.5m
6	DE RUST RESERVOIR & PIPEWORK	2012	2014	R8m
7	BRIDGETON PAVILION	2011	2013	R13mil

#### 2.4.4 Representative Forums

##### a) Labour Forum

The table below specifies the members of the Labour Forum for the 2012/13 financial year:

Labour Forum		
Name of representative	Capacity	Meeting dates
MR C SAAIMAN	(CHAIRPERSON)	27 FEBRUARY 13, 12 APRIL 13, 24 MAY 13, 7 JUNE 12, 24 JULY 12, 30 AUGUST pp, 06 SEPTEMBER pp, 31 OCTOBER pp, 16 NOVEMBER 12, 27 JUNE 13 pp (pp means postponed)
CLLR P LUITERS	COUNCILLOR	
CLLR J HARMSE	COUNCILLOR	
CLLR B VAN WYK	COUNCILLOR	
CLLR J FOURIE	COUNCILLOR	
MR T MNYIMBA	MM	
MR F HUMAN	DIRECTOR CORPORATE SERVICES	
MS Z NTILE	DIRECTOR TECHNICAL SERVICES	
MR D LOTT (late)	CFO	
MR R LOTTERING	DIRECTOR COMMUNITY SERVICES	
MR P TOFILE	MANAGER CONTRACTS & LEGAL SERVICES	
MS W NOJOKO	MANAGER HR	
MS A BOOYSEN	LABOUR RELATIONS OFFICER	
MS R BENJAMIN	SENIOR CLERK COUNCIL SUPPORT	
SAMWU		7
IMATU		3

Table 40 Labour Forum

##### b) IDP Forum

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES

\* Section 26 of Municipal Systems Act 2000

Table 41 IDP Forum

## COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

### 2.5 Risk Management

In terms of section 62(1)(c)(i) *"the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal controls,"*

Risk management is an integral or natural part of the organisational processes and procedures. Risk management should be embedded in the organisation, it becomes an intrinsic part of business planning and decision making - there is no direction taken without looking at potential risks.

A Comprehensive risk assessment is in the process of being conducted. The risk register will be available by end March 2014. In the interim, the first Steering Committee Meeting will be held within the next few weeks. Internal audit will be segregated from the Risk Committee.

The municipality has nominated a team of people to serve on the risk team, which is laid out below:

#### Risk Forum

Name of representative	Capacity	Meeting dates
Mr Bjorn Metembo	Risk Co-Ordinator	Appointment Letter (Meeting to be scheduled)
Mr Roland Butler	Risk Consultant	Appointment Letter (Meeting to be scheduled)
Mr John Kryut	National Treasury Consultant	Appointment Letter (Meeting to be scheduled)
15 Officials received appointment letters on 01 November 2013, still needs to confirm.	1 Official in every section of the municipality.	Appointment Letter (Meeting to be scheduled)

Table 42 Risk Forum

### 2.6 Anti Corruption and Anti Fraud

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1)(m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

**a) Developed Strategies**

Name of strategy	Developed (Yes / No)	Date adopted
Fraud Prevention and Anti-Corruption Policy	Yes	Draft Format, already workshopped, to be approved by Council
Fraud Prevention Plan	Yes	Draft Format, already workshopped, to be approved by Council

**Table 43 Strategies**

**b) Implementation of Strategies**

Key Risk Areas	Key measures to curb corruption and fraud
A Comprehensive Risk Assessment will be conducted before the end of the financial year-end 2013/2014	Risk Register with mitigation actions and accountability tables
The Risk in the Audit Report of 2012/2013 can be used as basis in identifying the risks	

**Table 44 Implementation of Strategies**

## 2.7 Audit Committee

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must –

(a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control;
- risk management;
- performance Management; and
- effective Governance.

The Audit Committee have the following main functions as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulation:

**a) Functions of the Audit Committee**

The Council decided that the Audit Committee will also act as the Performance Committee.

The Audit Committee have the following main functions as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulation:

- To advise the Council on all matters related to compliance and effective governance.



- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual DoRA and other applicable legislation.
- Respond to the council on any issues raised by the Auditor-General in the audit report.
- Carry out such investigations into the financial affairs of the municipality as council may request.
- To review the quarterly reports submitted to it by the internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- To evaluate the compliance to existing policies and relevant legislation.
- To review the performance management system and make recommendations in this regard to Council.
- To assess whether the performance indicators are sufficient.
- To determine possible reasons for discrepancies between performance and targets.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimized.
- To review the annual report of the municipality.
- Investigating cases of fraud, misbehaviour and conflict of interest involving employees.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Review audit results and action plans implemented by management.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation

**b) Members of the Audit Committee**

Name of representative	Capacity	Meeting dates
Mrs A le Roux	Chairperson	30 April 2013, 13 May 2013
Mr F Jansen	Member	30 April 2013, 13 May 2013
Mr HJJ Lamprecht	Member	30 April 2013, 13 May 2013
Mr B Spenceley	Member	30 April 2013, 13 May 2013
Mr J du Preez	Member	30 April 2013, 13 May 2013

**Table 45**Audit Committee Members

**c) Audit committee recommendations**

Date of Committee	Committee recommendations during 2012/13	Recommendations adopted (enter Yes) If not adopted (provide explanation)
30-Apr-13	None (Election and admin session)	Not applicable
13-May-13	None (Information session)	Not applicable

**Table 46**Audit Committee Recommendations

The audit committee was only appointed during the second half of the 12/13 financial year, hence only two meetings were held.

## 2.8 Performance Audit Committee

There was no performance in place for the year under review, however the establishment of this committee is in process.

## 2.9 Internal Audit

Section 165 (2) (a), (b)(iv) of the MFMA requires that:

The internal audit unit of a municipality must –

- (a) prepare a risk based audit plan and an internal audit program for each financial year; and
- (b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:
  - (i) internal audit;
  - (ii) internal controls;
  - (iii) accounting procedures and practices;
  - (iv) risk and risk management;
  - (iv) performance management;
  - (v) loss control; and
  - (vi) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation
- (c) perform other duties as may be assigned to it by the accounting officer.

The municipality has an In House Internal Audit function consisting of:

- Chief Audit Executive (vacant)
- Senior Internal Audit Officer (P Booysen)
- Senior Internal Audit Officer (Vacant)
- Internal Audit Manager (P Nel)
- Manager Internal Auditor (risk management) Vacant

### Annual Risk Based Audit Plan

The table provides detail on audits conducted in the different areas:

Activity	Sub activity	Hours allocated	Date completed	Comments
Admin	1.SDBIP 2.PMS 3.CAE Forum 4.Training, 5.Government Gazette 6.Meetings 7.Quality assessments 8.Evaluations 9.Collaborator 10.Admin 11. Minimum competency	1360		Continuous process

Activity	Sub activity	Hours allocated	Date completed	Comments
	training			
Dora 2011/12		250	27 Jun 2013	
Risk Management				No work can be done due to lack of risk management in place.
Governance		160		No work will be done
Compliance -MFMA -Systems Act				No work will be done
AG management letter 2010/11		300		Report of the AG was received on 13 May 2013. Transfer to OPCAR review in 2013/14 audit program
Follow-up on assignments completed	Deviations Contracted Services Overtime Cell phones Travel and Subsistence	100		28 June 2013. Not able to get appointments with Directors
Consulting services -National/Provincial Treasury -Annual Report -Other		100		Ukutu Questionnaires
IT				No work
Section 45: Audit of performance measurement. (SDBIP)		360	6 Dec 2012 26 April 2013 20 June 2013	
Audit Committee		60		2 meetings held
From previous audit program	SCM Deviations Staff verification	220	7 Dec 2012 28 Nov 2012	
Internal control assessments				
	Contracted Services	160	27 Nov 2012	
	Sundry Income	160	6 June 2013	
	Occupational Health	200	8 May 2013	
	Speed Camera	180	6 June 2013	



Activity	Sub activity	Hours allocated	Date completed	Comments
	Housing	220		
	Unie Plein Maintenance	100	15 April 2013	
Special assignments and requests		70		
	TASK: After implementation		31 Aug 2012	
	Travel and subsistence		18 Oct 2012	
	Cell phone and 3G cards		11 Feb. 2013	
	Overtime		6 Feb. 2013	
	Acting allowance		15 April 2013	

Table 47 Annual risk based audit plan

Below are the functions of the Internal Audit Unit that was performed during the financial year under review:

Audit reports included the following key focus areas:	
<b>Internal controls</b>	<b>5</b>
Report for Contracted Services (27 November 2012)	
Occupational Health and Safety (8 May 2013)	
Report Sundry Debtors (4 June 2013)	
Recruitment (7 August 2012)	
Report Traffic Offence Operating Systems, TOPS (4 June 2013)	
<b>Accounting procedures and practices</b>	<b>5</b>
Report for Overtime (6 February 2013)	
Dora 2010/2011 (17 July 2012)	
Report DoRA 2011/12 (27 June 2013)	
Report for SCM Deviations (7 December 2012)	
Report of the Auditor General (17 July 2012)	
<b>Performance Management</b>	<b>4</b>
Report SDBIP second quarter (16 April 2013)	
Report SDBIP (26 April 2013)	
Report SDBIP first quarter (6 December 2012)	
Report SDBIP (20 June 2013)	

Table 48 Audit Reports

The Oudtshoorn Municipality has its own internal audit section and currently consists of 2 staff members.

Challenge	Corrective Actions
Insufficient Internal Audit Personnel	This is in process. The municipality is also considering partnering with neighbouring municipalities and their internal audit service providers to provide adhoc audits.
Lack of Risk Management Personnel	This could not be part of internal audit, but will be attended to.

Table 49 Internal Audit

## 2.10 By-Laws and Policies

Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement By-laws and policies.

No By-laws were developed or reviewed during 2012/13. A list of currently publicised by-laws as follows:

By-laws developed/revised	Date of Publication
Fire Safety	12 June 2009
Electricity	12 June 2009
Public Amenities	12 June 2009
Roads and Streets	12 June 2009
Solid Waste Disposal	12 June 2009
Sporting Facilities	12 June 2009
Storm Water Systems	12 June 2009
Customer Care and Revenue Management	12 June 2009
Irrigation Water	12 June 2009
Public buses and taxes	12 June 2009
Special parking places for vehicles	12 June 2009
Solar water heater panels	12 June 2009
Impoundment of Animals	12 June 2009
Prevention of Public Nuisances	12 June 2009
Municipal Dwelling	12 June 2009
Outdoor advertising and signage	12 June 2009
Water Supply and Sanitation	12 June 2009
Aerodrome	12 June 2009
Fences and Fencing	12 June 2009
Commonage	12 June 2009
Cemeteries and Crematoria	12 June 2009
Property Rates	12 June 2009

Table 50 By-laws

All policies were re reviewed during 2012/13. A list of currently approved policies as follows:

Policy	Date Approved	Council Resolution Nr
<i>Asset management policy</i>	29/05/2008	Council 63.14/05/08
<i>Allocation for Grants-in-aid policy</i>		60.65/11/04
<i>Bad debt write-off policy</i>	29/05/2008	Council 63.14/05/08
<i>Information technology Policy</i>	01/01/2010	
<i>Investment and Cash Management Policy</i>	29 /05/2008	Council 63.14/05/08
<i>Credit control &amp; Debt collection policy</i>	29/05/08	Council (63.14/05/08)
<i>Travelling and subsistence policy</i>	29 /05/2008	Council 63.14/05/08
<i>Property rates policy</i>	03/ 2009	Council 63.14/03/09
<i>Appointment policy</i>	12/03/2010	Local Labour Forum
<i>Cellular phone policy</i>	29 /05/ 2008	63.14/05/08
<i>Training and development</i>	29 /05/ 2008	Council 63.14/05/08
<i>Code of conduct</i>	08/04/09	Municipal Manager
<i>Supply chain management policy</i>	25/10/07	Council 65.5/10/07 & Council 63.14/05/08
<i>Absenteeism and desertion policy</i>	04/ 2007	Local Labour Forum 77.3/04/07
<i>Language policy</i>	10/ 2007	8.6/10/07
<i>Policy on the erection of placards</i>	10/2007	8.6/10/07
<i>Overtime policy</i>	03/2009	Council 63.15/03/09
<i>Housing policy for officials</i>	10/ 2007	8.6/10/07
<i>Declaration of interest by councillors</i>	10/2007	8.6/10/07
<i>Sexual harassment policy</i>	04/ 2007	Local Labour Forum 77.4/04/07
<i>Temporary workers</i>	08/2007	Local Labour Forum 77.4/08/07
<i>Permits for public driving operators policy</i>	10/ 2007	8.6/10/07
<i>Policy on private work</i>	10/ 2007	8.6/10/07
<i>Smoking policy</i>	10/ 2007	8.6/10/07
<i>Non attendance of conferences</i>	10/2007	8.6/10/07
<i>Indigent policy</i>	10/ 2007	8.6/10/07
<i>Subsistence and travelling</i>	29/05/ 2008	Council
<i>HIV Policy</i>		
<i>Policy Relocation</i>		
<i>Employee Wellness Programme</i>		
<i>Overtime Policy</i>		
<i>Leave Policy</i>		



Policy	Date Approved	Council Resolution Nr
<i>Whistle Blowing Policy</i>		
<i>Desertion Policy</i>		
<i>Employment Equity Policy</i>		
<i>Incapacity due to ill health, Injury Policy</i>		
<i>Incapacity due to poor work performance policy</i>		

Table 51 Policies

## 2.11 Communication

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the abovementioned legislation for them to exercise their right in this respect. Our democratic government is committed to the principle of **Batho Pele** and this, in simple terms, means that those we elect to represent us (councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Below is a communication checklist of the compliance to the communication requirements:

Communication Activities	Yes / No
Ensure compliance, publishing required information on website	Yes
Issue media statements as required	Yes
Organize media briefings	Yes
Respond to all media enquiries	Yes
Issue municipal newsletter	Yes
Organize radio interviews for staff	Yes

Table 52 Communication Activities

## 2.12 Website

A municipal website [www.oudtshoorn.gov.za](http://www.oudtshoorn.gov.za) should be an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and

information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	Various dates
All current budget-related policies	Yes	Various dates
The previous annual report (2012/11)	Yes	24/10/12
The annual report (2012/13) published/to be published	Yes	27/6/13
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2012/13) and resulting scorecards	Yes	12-Oct-12
All service delivery agreements (2012/13)	No	
All long-term borrowing contracts (2012/13)	Yes	Various dates
All supply chain management contracts above a prescribed value (give value) for 2012/13	No	N/a
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/13	No	N/a
Contracts agreed in 2012/13 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/a
Public-private partnership agreements referred to in section 120 made in 2012/13	No	N/a
All quarterly reports tabled in the council in terms of section 52 (d) during 2012/13	Yes	Various dates

Table 53 Website Checklist

## 2.13 Public Satisfaction on Municipal Services

The last satisfaction survey was done in 2011. The Communication component of the Western Cape Department of Local Government advised in a Communication Strategy Workshop held in Oudtshoorn in 2012 that, it is not advisable to hold surveys annually but rather every 3 - 5 years, as the exercise could be costly. Hence it was not done in the past two years.

## 2.14 Supply Chain Management

The Supply Chain Management Policy of the Oudtshoorn Municipality is deemed to be fair, equitable, transparent, competitive and cost-effective as required by Section 217 of the Constitution.

The Supply Chain Management Policy complies duly with the requirements of Section 112 of the MFMA as well as the Supply Chain Management Regulations. The Policy was drafted based on the SCM Model Policy issued by the National Treasury and amended to suit the local circumstances within the ambit of the regulatory framework and sometimes even stricter than the legal requirements.

### 2.14.1 Competitive Bids in Excess of R200 000

#### a) Bid Committee Meetings

The attendance figures of members of the bid specification committee are as follows:

Member	% attendance
In terms of Council's Supply Chain Management Policy, the Bid Specification Committee must consist of a Supply Chain Management as well as the Director or his delegated official from the user-department. No Bid Specification Committee meeting will continue without the attendance of either of these members	100%

Table 54 Bid Committee Meetings Attendance

The attendance figures of members of the bid evaluation committee are as follows:

Bid Committee Meetings (Evaluation)		
Member	Number of meeting attendance	% of meetings attended
Koos Lubbe	11	99%
Petus Harmse	9	80%
John Komanisi	10	95%
Jean Cox	6	50%
Allie Killian	6	50%
Louis Booysen	4	30%
Morena Douse	6	50%
Pumzo Tofile	4	30%
Lionel Prins	3	20%
Lluwellyn Coetzee	3	20%
Luvuyo Masola	3	20%
Kobus De Toit	6	50%
Mandy Cornett	9	80%
Corrie Greeff	9	80%
Robert Den Drijver	3	20%
Anzel Marias	6	50%
May-Garlin Du Plessis	6	50%
Bjorn Metembo	6	50%
Lesley Swanepoel	6	50%
Paul Muller	9	80%
Greg Baartman	5	40%

Table 55 Bid Committee Meetings (Evaluation)



The attendance figures of members of the bid adjudication committee are as follows:

Bid Committee Meetings (Adjudication)	
Member	% of meetings attended
Zukiswa Ntile	80%
Francios Human (Acting: CFO)	80%
Deon Lott (Late CFO)	80%
Ronnie Lottering	60%
Boet Vermaak (Acting: Technical Services)	20%
Mandy Cornett (Acting: CFO)	30%
Yoliswa Shishana	20%
Robert Den Drijver (Acting: Community Services)	20%
Gavin Juthe (Acting: Community Services)	20%
Pumzo Tofile (Acting: CFO)	40%

**Table 56 Bid Committee Meetings (Adjudication)**

**b) Awards made by the Bid Adjudication Committee**

The highest bids awarded by the bid adjudication committee are as follows:

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded
SCM48/2012	22 April 2013	Upgrading of the Oudtshoorn Waste Water Treatment Works	Magic Moppers Mowers and Maintenance	3 347 324
SCM 53/2012	12 April 2013	Part A / D / E / F: Construction of a taxi rank	Part A: Spring Forest Training; Part B: Walito Construction; Part C & D, Sizisa Ukhanyo Trading 756 CC; Part E: Roofing and Building Contractor JV; Part F - Staalmeester	(Part A: 1 192 921) + (Part B: 229 897) + (Part C: 248 082 & Part D: 833 397) + Part E: 653 064) + Part F: 290 000)
SCM 09/2013	24 June 2013	Construction of a conference facility	Sizisa Ukhanyo Trading 756 CC	892 605
SCM 61/2012	11 Mar 2013	Electronic Timing Device	ME Smit Enterprises	583 400
SCM 54/2012	30 May 2013	Supply, Deliver and Install	J&E Communication	536 313
SCM 117/2012	14 March 2013	Municipal property for Business	Vukani Builders / BA April / MN Ngalo	352 251 + 112 500 + 89 151
SCM 51/2012	11 Feb 2013	Chemicals for	Metsi Chem /	Various

Bid number	Date of award	Title of bid	Successful Bidder	Value of bid awarded
		water purification	Protea Chem	
SCM 59/2012	21 May 2013	Consulting Engineers	Cobus Louw / Hessequa Consulting / MVD Consulting	Various
SCM 43/2012	8 Nov 2012	Leave of Mayoral vehicle	Zeda Car Leasing t/a Avis Fleet Services	Lease

**Table 57 Awards made by the Bid Adjudication Committee**

**c) Awards made by the Accounting Officer**

No bids awarded were awarded by the Accounting Officer during the 2012/13 period.

**d) Appeals Lodged by Aggrieved Bidders**

No appeals lodged by aggrieved bidders during the 2012/13 period.

## 2.15 Deviation from Normal Procurement Processes

The following table provides a summary of deviations approved on an annual and monthly basis respectively:

Type of deviation	Number of deviations	Value of deviations ('000)
Clause 36(1)(a)(i) – Impractical / Impossible / emergency / unique sole supplier	135	22 352
<b>TOTAL</b>	<b>135</b>	<b>22 352</b>

**Table 58 Summary of deviations**

## 2.16 Logistics Management

The system of logistics management must ensure the following:

- The monitoring of spending patterns on types or classes of goods and services incorporating where practical, the coding of items to ensure that each item has a unique number;
- The setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
- The placing of manual or electronic orders for all acquisitions other than those from petty cash;
- Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the procedure charged is as quoted in terms of a contract;
- Appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;

- Regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services

Each stock item at the municipal stores are coded and are listed on the financial system. Monthly monitoring of patterns of issues and receipts are performed by the Storekeeper.

Inventory levels are set at the start of each financial year. These levels are set for normal operations. Internal controls are in place to ensure that goods and service that are received are certified by the responsible person which is in line with the general conditions of contract.

Regular checking of the condition of stock is performed. Quarterly stock counts are performed at which surpluses, deficits, damaged and redundant stock items are identified and reported to Council. As at 30 June 2013, the value of stock at the municipal stores amount to R1 369 784 (2011/12: R 1 567 089). For the 2012/13 financial year, no deficits and no damaged stock was reported (2011/12: R132 443).

The system of disposal management must ensure the following:

- Immovable property is sold only at market related prices, except when the public interest or the plight of the poor demands otherwise, as community value makes up the lower market value.
- Moveable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous.
- Immoveable property is let at market related rates, except when the public interest or the plight of the poor demands otherwise
- All fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;
- Where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
- In the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interest in the equipment
- Oudtshoorn are complying with Section 14 of the MFMA which deals with the disposal of capital assets
- Assets must be disposed of in terms of the Council's Asset Management Policy as well as
- The immoveable Property Management Policy



## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2012/13 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2012/13 compared to actual performance in 2011/12.

### Mandela Day 2013



**Living the "Madiba spirit" through  
Feeding the Community and Lending a helping Hand**

### 3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process which measures the implementation of the organisation's strategy.

It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

### **3.1.1 Legislative requirements**

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

### **3.1.2 Organisational Performance**

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlights the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level and municipal services.

### **3.1.3 The performance system followed for 2012/13**

#### **a) Adoption of a Performance Management Framework**

The municipality adopted a performance management framework that was approved by Council on 27 March 2012. However, during August 2012, the municipality started a process to review this framework. A draft revised framework was presented to Council on 28 August 2012, which must still be approved by council.

#### **b) The IDP and the budget**

The 5 year strategic plan of council IDP 2012/17 and the budget for 2012/13 were approved by Council on 31 May 2012. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

#### **c) The Service Delivery Budget Implementation Plan**

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.



The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during next 12 months.
- The SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes.

The SDBIP were prepared as described and the Top Layer SDBIP was approved by the Executive Mayor on the 26<sup>th</sup> June 2012.

**i. The municipal scorecard (Top Layer SDBIP)**

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

- One-year detailed plan, but should include a three-year capital plan
  - The 5 necessary components includes:
    - Monthly projections of revenue to be collected for each source
      - Expected revenue to be collected NOT billed
    - Monthly projections of expenditure (operating and capital) and revenue for each vote
      - Section 71 format (Monthly budget statements)
    - Quarterly projections of service delivery targets and performance indicators for each vote
      - Non-financial measurable performance objectives in the form of targets and indicators
      - Output NOT input / internal management objectives
      - Level and standard of service being provided to the community
- Ward information for expenditure and service delivery  
Detailed capital project plan broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):

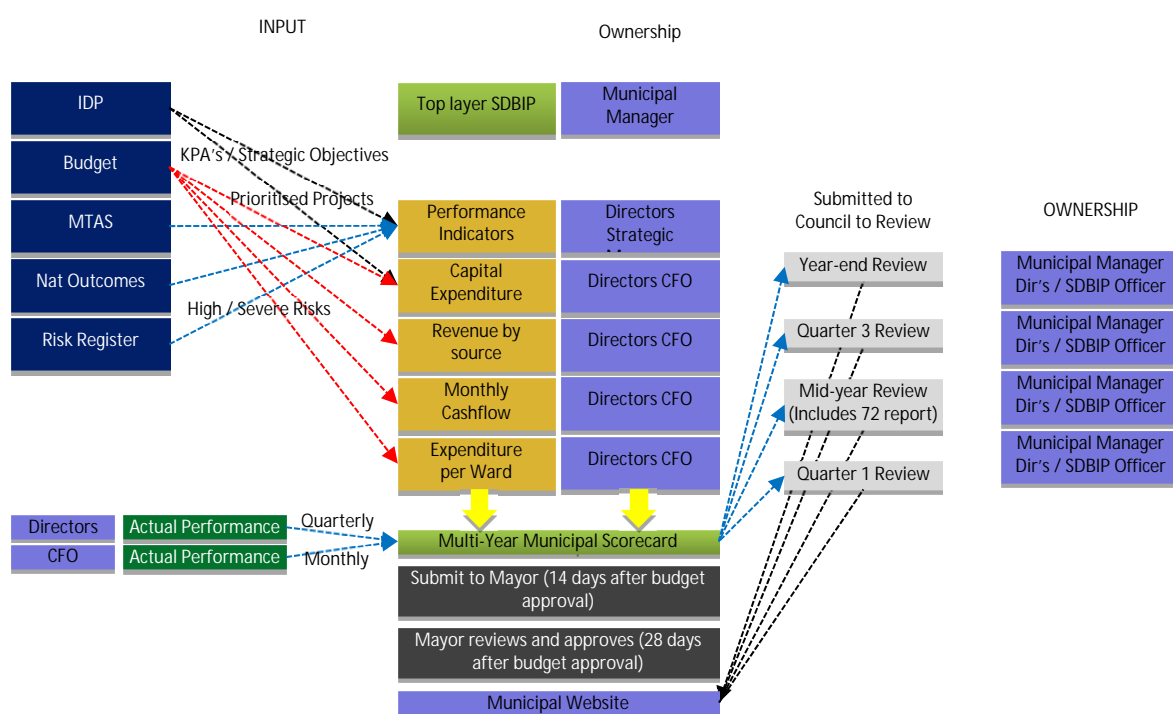


Figure 1 Review of the Municipal Scoreboard (Top layer SDBIP)

Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

## ii. Directorate/Departmental scorecards

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub directorate. It was compiled by senior managers for their directorates and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The following diagram illustrates the establishment, components and review of the departmental SDBIP:

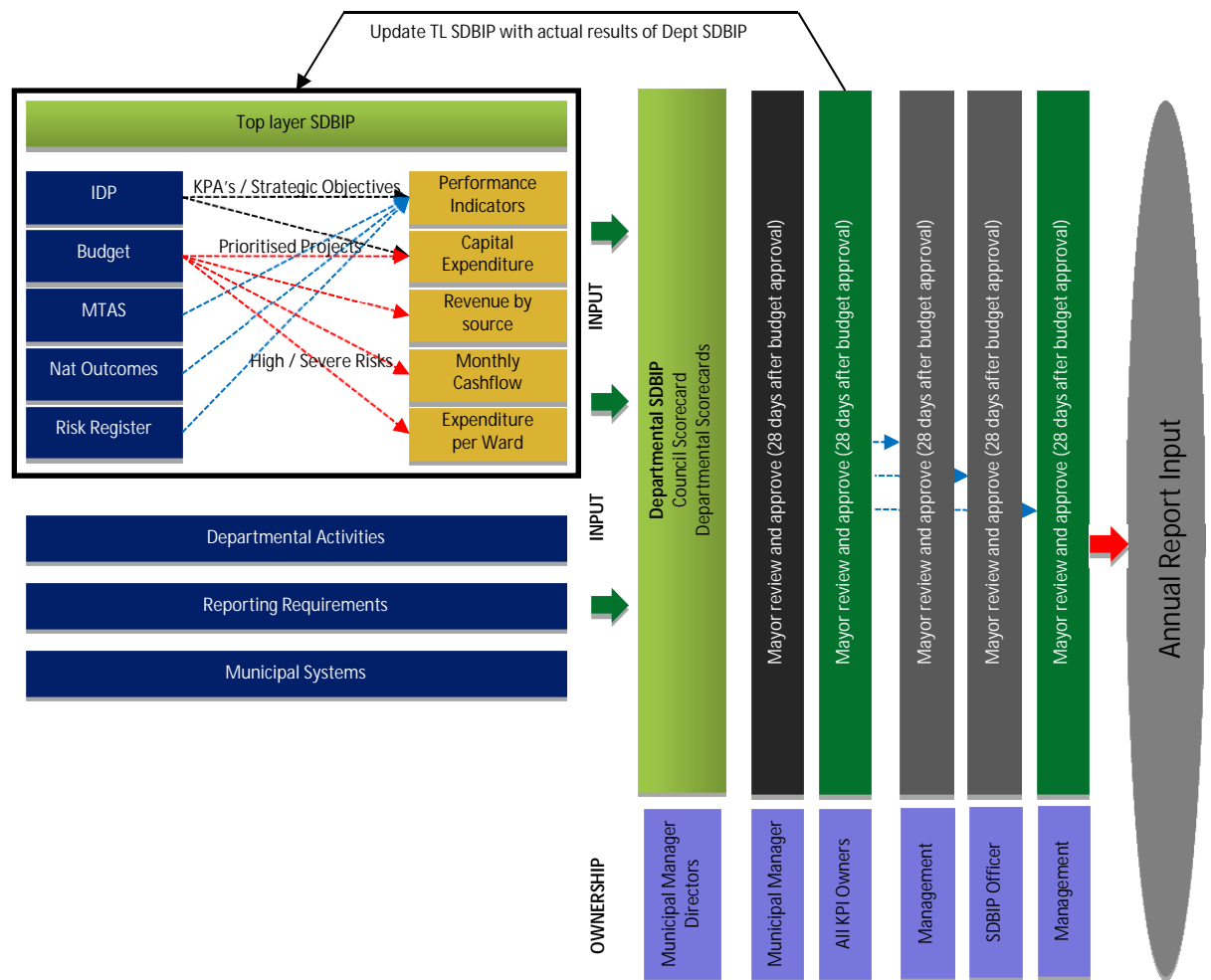


Figure 2 Review of the Departmental SDBIP

KPI's were developed for Council, the Office of the Municipal Manager and for each Directorate. The KPI's:

- Address the TL KPI's by means of KPI's for the relevant section responsible for the KPI.
- Address the key departmental activities.
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPI's.

#### d) Actual performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.



### 3.1.4 Performance Management

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, interlaid, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

The municipality adopted a performance management framework that was approved by Council on the 27<sup>th</sup> March 2012.

Review and amended performance management framework process to commence in 2013/14 financial year.

#### a) Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- Top-layer of the SDBIP approved by the Executive Mayor on 26<sup>th</sup> June 2012, SDBIP has been published on website; local media and submitted to Provincial and National Treasury and COGTA.
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance.
- No mid-year performance evaluation held for the MM and HOD's, only year- end evaluation which was planned for the end of the financial year. Due to suspensions, resignations and death of senior managers this evaluation never took place.
- A mid-year budget and performance (section 72) report has been compiled within the legislative timeframes, tabled to Council and approved and submitted to Provincial Treasury;
- Rollout of performance agreements for other levels of management to be cascaded down in stages over next financial years.
- Internal Audit conducted audit on SDBIP for all quarters and reported to the Performance Audit Committee.
- Audit Committee also act as Performance Audit Committee and is fully functional.

#### b) Individual Performance Management

##### i. Municipal Manager and Managers directly accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006).

The performance agreements for the Municipal Manager and applicable directors for the 2012/13 financial year were signed when they were appointed:

No appraisal of the actual performance in terms of the signed agreement took place

**ii. Other municipal personnel**

The municipality is in process to implement individual performance management to lower level staff in annual phases. All staff on post level T11 to T19 signed performance agreements or performance development plans for the 2012/13 financial year.

### 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE TO 2012/13

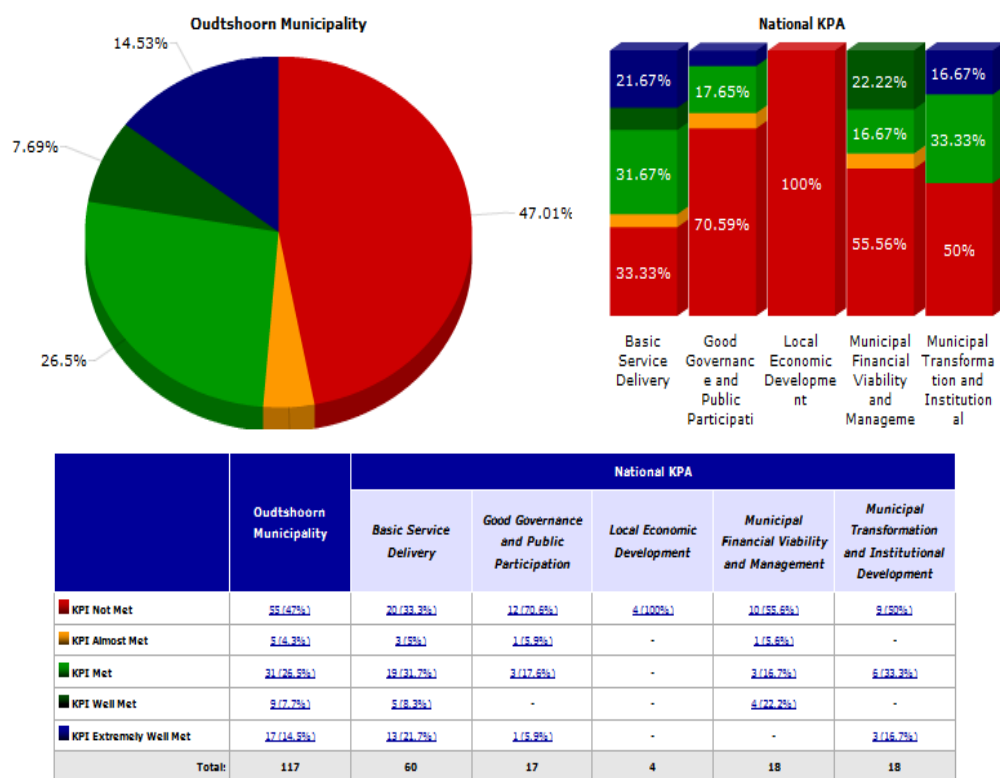
#### 3.2.1 Strategic Service Delivery budget Implementation Plan (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the 5 National Key Performance Areas (KPA) linked to the Municipal KPA's and IDP (strategic) objectives.

The following figure explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Color	Explanation
KPI's Not Yet Measured		KPI's with no target or actuals in the selected period
KPI's Not Met		$0\% \geq \text{Actual/Target} < 75\%$
KPI's Almost Met		$75\% \geq \text{Actual/Target} < 100\%$
KPI's Met		$\text{Actual/Target} = 100\%$
KPI's Well Met		$100\% > \text{Actual/Target} < 150\%$
KPI's Extremely Well Met		$\text{Actual/Target} \geq 150\%$



Graph 7 Overall Strategic Performance (Top layer SDBIP)

a) Top Layer SDBIP – Good Governance and Public Participation

The National Key Performance Area Good Governance and Public Participation are linked to the Municipal Key Performance Areas namely “Good Governance” and “Functional Ward Committee System”. The IDP Objectives that are linked to Good Governance and Public Participation are: “Refined ward committee model to deepen democracy” and “To deepen and entrench good governance practices”.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 12/13		
						Quarterly Target				Annual Target	Actual	R
TL1	Well governed town with local institutional strength	Revise the communication strategy and submit to council for approval by end June 2013	% completed	All		0%	0%	0%	100%	100%	90%	O
TL2	Well governed	Develop and issue	Number of	All		1	1	1	1	4	0	R



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 12/13		
						Quarterly Target				Annual Target	Actual	R
	town with local institutional strength	quarterly external new letters	newsletters distributed									
TL3	Well governed town with local institutional strength	Developmen t a corporate identify and branding strategy and submit to council for approval by end March 2013	% comple ted	All		0%	0%	100 %	0%	100 %	0%	R
TL4	Well governed town with local institutional strength	Developmen t all inclusive municipal events calendar and submit to council for approval by end September 2012	% comple ted	All		100 %	0%	0%	0%	100 %	0%	R
TL5	Well governed town with local institutional strength	Develop the IDP process plan IDP that includes a performance managemen t and budget process plan and submit to council by end August 2012	% comple ted	All		100 %	0%	0%	0%	100 %	100 %	G
TL6	Well governed town with local institutional strength	Develop an anti corruption strategy and submit to council by end March 2013	% comple ted	All		0%	0%	100 %	0%	100 %	20%	R
TL9	Well	Finalise the	%	All		100	0%	0%	0%	100	100	G

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 12/13		
						Quarterly Target				Annual Target	Actual	R
	governed town with local institutional strength	performance management framework and submit to council by end September 2012	completed			%				%	%	
TL10	Well governed town with local institutional strength	Review the performance of the municipality and submit quarterly reports to council to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	All		1	1	1	1	4	4	B
TL11	Well governed town with local institutional strength	Compile the Risk based audit plan and submit to Audit committee for approval by end September 2012	Plan submitted by end September 2012	All		100%	0%	0%	0%	100%	0%	R
TL12	Well governed town with local institutional strength	Implement the Risk based audit plan and complete at least 85% of planned audits by end June 2013	% of planned audits completed	All		0%	30%	0%	85%	85%	0%	R
TL17	Inclusive & resilient community	Develop a programme to enhance race	Draft submitted by end	All		0%	100%	0%	0%	100%	0%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 12/13		
						Quarterly Target				Annual Target	Actual	R
	ty that invest in social cohesion	relations and submit to council for approval by end December 2012	December 2012									
TL18	Inclusive & resilient community that invest in social cohesion	Implement initiatives as in the approved programme to enhance race relations	Number of initiatives per annum	All		0	0	1	0	1	0	R
TL32	Well governed town with local institutional strength	Develop a fraud prevention plan by end March 2013	% completed	All		0%	0%	100%	0%	100%	0%	R
TL33	Well governed town with local institutional strength	Completed a municipal risk assessment by end March 2013	% completed	All		0%	0%	100%	0%	100%	0%	R
TL34	Well governed town with local institutional strength	Develop a risk mitigation strategy by end June 2013	% completed	All		0%	0%	0%	100%	100%	0%	R
TL70	Well governed town with local institutional strength	Develop a register for all agreements and contracts by the end of September	Developed by the end of September	All		1	0	0	0	1	0	R
TL71	Well governed town	Review all current and new	% Of all contracts	All		0%	100%	0%	0%	100%	100%	G



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 12/13		
						Quarterly Target				Annual Target	Actual	R
	with local institutional strength	contracts within the municipality by the end of October	reviewed									

Table 59 Top Layer SDBIP – Good Governance and Public Participation

#### b) Top Layer SDBIP – Municipal Transformation and Institutional Development

The National Key Performance Area Municipal Transformation and Institutional Development are linked to the Municipal Key Performance Areas namely *"Transformation and Institutional Capacity"*. The IDP Objectives that are linked to Municipal Transformation and Institutional Development is:

*"To develop and transform the institution in terms of skill development, succession planning and performance management with the aim of capacitating the municipality meeting objectives".*

#### Municipal Transformation and Institutional Development

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012 / 2013		
						Quarterly Target				Annual target	Actual	R
TL7	Develop human capacity through investment in skills	Review the organogram and submit to the Local Labour Forum by end June 2013	% completed	All		0%	0%	0%	100%	100%	70%	R
TL8	Well governed town with local institutional strength	Implement an individual performance management system to all managers directly reporting to directors by end June 2013	% completed	All		0%	0%	0%	100%	100%	60%	R
TL58	Well governed	Vacancy rate according to	Less than	All		0%	0%	0%	15%	15%	0%	B

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012 / 2013		
						Quarterly Target				Ann-al target	Actual	R
	town with local institutional strength	the budget	5%									
TL59	Well governed town with local institutional strength	Develop a wellness strategy by the end of September	Developed by the end of September	All		1	0	0	0	1	60	B
TL60	Well governed town with local institutional strength	Implement wellness programmes to improve the productivity in the workforce	Number of programmes	All		0	0	0	4	4	70	B
TL61	Develop human capacity through investment in skills	Skills development	% Of personnel budget use for skills development	All		0%	0%	0%	1%	1%	0%	R
TL62	Well governed town with local institutional strength	Review the Occupational Health and Safety policy by the end of March	Reviewed by the end of March	All		0	0	1	0	1	1	G
TL63	Develop human capacity through investment in skills	Review the Workplace Skills Plan by the end of March	Reviewed by the end of March	All		0	0	1	0	1	0	R
TL64	Develop human capacity through investment in skills	Review the Bursary policy by the end of September	Reviewed by the end of September	All		1	0	0	0	1	1	G
TL65	Develop human	The number of people	% In line	All		0%	0%	0%	80%	80%	0%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012 / 2013		
						Quarterly Target				Ann-al target	Actual	R
	capacity through investment in skills	from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	with provincial population statistics									
TL66	Well governed town with local institutional strength	Implement the organisational structure according to the approved budget	% Completed	All		100 %	100 %	100 %	100 %	100%	100%	G
TL67	Well governed town with local institutional strength	Develop a register for all policies by the end of September	Developed by the end of September	All		1	0	0	0	1	1	G
TL68	Well governed town with local institutional strength	Develop a register for Council resolutions by the end of September	Developed by the end of September	All		1	0	0	0	1	1	G
TL69	Well governed town with local institutional strength	Report monthly on the progress on collaborator	Number of reports	All		3	3	3	3	12	0	R
TL72	Well governed town with local institution	Develop Councillors development programme	Developed by the end of October	All		0	1	0	0	1	0	R



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012 / 2013		
						Quarterly Target				Ann-al target	Actual	R
	al strength	by the end of October	er									
TL73	Well governed town with local institutional strength	Implement Councillors development programme	Number of programmes implemented	All		0	1	0	1	2	0	R
TL74	Develop human capacity through investment in skills	Develop an induction programme by the end of December	Developed by the end of December	All		0	1	0	0	1	1	G
TL75	Develop human capacity through investment in skills	Develop a compliance register that includes all legislative requirements by the end of September	Developed by the end of September	All		0	1	0	0	1	0	R

Table 60 Top Layer SDBIP – Municipal Transformation and Institutional Development

**c) Top Layer SDBIP – Municipal Financial Viability and Management**

The National Key Performance Area Municipal Financial Viability and Management are linked to the Municipal Key Performance Areas namely *"Financial Viability"*. The IDP Objectives that are linked to Municipal Financial Viability is:

*"To attain financial viability and sustainability through effective revenue enhancement programmes".*

### Municipal Financial Viability and Management

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012/ 2013		
						Target	Target	Target	Target	Annual target	Actual	R
TL100	Well governed town with local institutional strength	Submit financial statements in terms of the MFMA by 31 August	Statements submitted	All		1	0	0	0	1	1	G
TL101	Well governed town with local institutional strength	Submit the financial statements for the Congo Caves in terms of the MFMA by 31 August	Statements submitted	All		1	0	0	0	1	1	G
TL102	Well governed town with local institutional strength	Submit the consolidated financial statements in terms of the MFMA by 30 September	Statements submitted	All		1	0	0	0	1	0	R
TL103	Well governed town with local institutional strength	Develop a long term Finance and Investment Strategy by the end of March 2013	Strategy developed	All		0%	0%	100%	0%	100%	0%	R
TL104	Well governed town with local institutional strength	Review all legislative required budget implementation on policies by the end of March	Number of policies	All		0	0	9	0	9	0	R
TL105	Well governed town with local institutional strength	Financial viability measured in terms of the available cash to cover fixed operating	Ratio achieved	All		0	0	0	1.4	1.4	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012/ 2013		
						Target	Target	Target	Target	Annual target	Actual	R
		expenditure ((Available cash+ investments) / Monthly fixed operating expenditure)										
TL106	Well governed town with local institutional strength	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)	% achieved	All		0%	0%	0%	18.50%	18.50%	0%	R
TL107	Well governed town with local institutional strength	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	All		0	0	0	21.8	21.8	0	R
TL108	Well governed town with local institutional strength	Indigent awareness campaign completed by the of March 2013	Number of campaigns	All		0	0	1	0	1	0	R



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012/ 2013		
						Target	Target	Target	Target	Annual target	Actual	R
TL109	Well governed town with local institutional strength	Achieve payment percentage of at least 97%	Payment %	All		97 %	97%	97 %	97%	97%	79.45 %	O
TL110	Well governed town with local institutional strength	Complete Supplementary Valuation Roll for implementation in March 2013	Number of valuations	All		0	0	1	0	1	0	R
TL111	Well governed town with local institutional strength	Increase the capacity of the Revenue department to collect the backlog of outstanding debtors	Number of appointments	All		0	3	0	0	3	3	G
TL112	Well governed town with local institutional strength	Implement revenue enhancement strategies of Council to decrease the backlog of outstanding debtors	Number of initiatives per year	All		0	0	0	4	4	0	R
TL113	Well governed town with local institutional strength	Decrease the outstanding debtors older than 120 days for the financial year by a minimum of R5'000'000 compared to the previous financial year	R-value total decrease compared to the previous financial year	All		R 0	R 0	R 0	R 5,000,000	R 5,000,000	R 0	R
TL114	Well governed town with local institution	Provide 6kl free basic water per month to all households	Number of HH receiving free basic	All		14,000	14,000	14,000	14,000	14,000	14,142	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012/ 2013		
						Target	Target	Target	Target	Annual target	Actual	R
TL115	Well governed town with local institutional strength	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All		5,300	5,300	5,300	5,300	5,300	5,888	G2
TL116	Well governed town with local institutional strength	Provide 70kwh free basic electricity per month per indigent household in terms of the equitable share requirements	Number of HH receiving free basic electricity	All		5,300	5,300	5,300	5,300	5,300	5,888	G2
TL117	Well governed town with local institutional strength	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All		5,300	5,300	5,300	5,300	5,300	5,888	G2

**Table 61 Top Layer SDBIP – Municipal Financial Viability and Management**

**d) Top Layer SDBIP – Municipal Local Economic Development**

The National Key Performance Area Municipal Local Economic Development is linked to the Municipal Key Performance Areas namely *"Local Economic Development"*. The IDP Objectives that are linked to Municipal Local Economic Development is:

*"Roll-out of CWP and continuous focus on tourism, jobs and poverty alleviation to grow long".*

## Local Economic Development

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance 2012 / 2013		
						Quarterly Target				Annual Target	Actual	R
TL13	A productive & robust rural economy	Review the Local Economic Development (LED) strategy that include action plan with short and long term actions and submit draft to council by 30 June 2013	Draft submitted by end June 2013	All		0%	0%	0%	100%	100%	20%	R
TL14	A productive & robust rural economy	Develop an Economic Investment strategy as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All		0%	0%	100%	0%	100%	20%	R
TL15	A productive & robust rural economy	Develop a Rural Economic Strategy as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All		0%	0%	100%	0%	100%	20%	R
TL16	A productive & robust rural economy	Develop a Tourism Sector Plan as part of the LED strategy and submit draft to council by	Draft submitted by end March 2013	All		0%	0%	100%	0%	100%	20%	R



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance 2012 / 2013		
						Quarterly Target				Annual Target	Actual	R
		end March 2013										

Table 62Municipal Local Economic Development

e) Top Layer SDBIP – Basic Service Delivery

The National Key Performance Area Municipal Basic Service Delivery is linked to the Municipal Key Performance Areas namely “Infrastructure Development”, “Improved Service Delivery” and “Safety and Security”. The IDP Objectives that are linked to Municipal Basic Service Delivery is:

“Continuous improvement and maintenance of the municipal infrastructure,”, “Effective law enforcement to ensure a safe environment for our community and visitors” and “Improved access to holistic basic services for all our communities in order to create sustainable human settlements”.

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Q1	Q2	Q3	Q4	Overall Performance for 2012 / 2013		
						Target				Annual Target	Annual Actual	R
TL19	Inclusive & resilient community that invest in social cohesion	Implement Health awareness initiatives	Number of initiatives per annum	All		0	0	1	0	1	1	G
TL20	Inclusive & resilient community that invest in social cohesion	Establish a drug rehabilitation centre by 30 June 2013	Established by 30 June 2013	All		0%	0%	0%	100%	100%	0%	R
TL21	Inclusive & resilient community that invest in social cohesion	Establish a nutritional centre in each ward	Number of centres established	All		0	6	0	7	13	78	B
TL22	Inclusive	Implement	Number	All		3	3	3	3	12	13	G2

	& resilient community that invest in social cohesion	approved HIV/Aids programme	er of initiatives per annum	I								
TL23	Inclusive & resilient community that invest in social cohesion	Implement the Early Childhood support programme	Number of initiatives per annum	AI		1	1	1	1	4	5	G2
TL24	Inclusive & resilient community that invest in social cohesion	Complete the Early Childhood centre in Derust	% completed	AI		15%	50%	90%	100%	100%	5%	R
TL25	Inclusive & resilient community that invest in social cohesion	Implement the Youth Development Programme	Number of initiatives per annum	AI		3	3	3	3	12	30	B
TL26	Inclusive & resilient community that invest in social cohesion	Host a sport festival by end June 2013	Hosted by end June 2013	AI		0%	0%	0%	100%	100%	0%	R
TL27	Inclusive & resilient community that invest in social cohesion	Implement community sport programmes	Number of initiatives per annum	AI		3	3	3	3	12	13	G2
TL28	Inclusive & resilient community that invest in social cohesion	Implement the bursary programme	No of student supported	AI		0	0	0	50	50	118	B

TL29	Inclusive & resilient community that invest in social cohesion	Construction of turf nets-Bridgton	% completed	4		90%	100%	0%	0%	100%	100%	G
TL30	Inclusive & resilient community that invest in social cohesion	Construction of Bridgton pavilion	% completed	4		50%	100%	0%	0%	100%	90%	O
TL31	Inclusive & resilient community that invest in social cohesion	Upgrading of cloakrooms Bongoletu	% completed	4		65%	100%	0%	0%	100%	90%	O
TL35	Integrated human settlements through spatial development	Review the zoning scheme regulation by the end of June	Reviewed by the end of June	AI I		0%	0%	0%	100%	100%	100%	G
TL36	Integrated human settlements through spatial development	Review and update the municipal spatial development framework and plan by the end of March as outlined in Vision 2030	Reviewed by the end of March	AI I		0%	0%	100%	0%	100%	100%	G
TL37	Inclusive & resilient community that invest in social cohesion	Develop an air quality management plan by the end of March	Developed by the end of March	AI I		0%	0%	100%	0%	100%	0%	R
TL38	Inclusive & resilient community	Draft a resort management plan for each	Number of plans	AI I		0	0	0	2	2	1	R



	y that invest in social cohesion	resort by the end of June										
TL39	Inclusive & resilient community that invest in social cohesion	Develop new parks and open spaces by the end of June	Number of projects	AI		0	0	0	3	3	0	R
TL40	Inclusive & resilient community that invest in social cohesion	Upgrade the existing public swimming pools	Number of swimming pools upgraded	AI		0	5	0	0	5	8	B
TL41	Inclusive & resilient community that invest in social cohesion	Identify suitable land and do a basic assessment process for a new cemetery in Oudtshoorn by end June	% Completed	AI		0%	0%	0%	100%	100%	0%	R
TL42	Inclusive & resilient community that invest in social cohesion	Implement AARTO	Number of MOU's signed	AI		0	2	0	0	2	0	R
TL43	Inclusive & resilient community that invest in social cohesion	Implement awareness campaigns of AARTO	Number of campaigns	AI		0	0	0	3	3	0	R
TL44	Inclusive & resilient community that invest in social cohesion	Implement road safety awareness education for the community	Number of sessions	AI		4	4	4	4	16	32	B
TL45	Inclusive	Optimal	% Of	AI		0%	0%	0%	40%	40%	85%	B

	& resilient community that invest in social cohesion	collection of fines issued for the financial year	fines collected	I								
TL46	Inclusive & resilient community that invest in social cohesion	Implement Law Enforcement initiatives to decrease incidents affecting traffic safety	Number of road blocks	Al I		12	12	12	12	48	57	G2
TL47	Inclusive & resilient community that invest in social cohesion	Participate in annual Safely Home Programme	Number of joint operations	Al I		0	1	0	1	2	0	R
TL48	Inclusive & resilient community that invest in social cohesion	Annual review and submission of the Disaster Management Plan for assessment by the District	% Completed	Al I		0	0	1	0	1	0	R
TL49	Inclusive & resilient community that invest in social cohesion	Increase the capacity of fire services	Number of staff appointed	Al I		0	0	0	8	8	117	B
TL50	Inclusive & resilient community that invest in social cohesion	Develop a waste minimisation strategy by the end of June 2013	Developed by the end of June	Al I		0%	0%	0%	100%	100%	100%	G
TL51	Inclusive & resilient community that invest in	Review the Integrated Waste Management Plan by the end of June	Developed by the end of June	Al I		0%	0%	0%	100%	100%	55%	R

	social cohesion	2013										
TL52	Inclusive & resilient community that invest in social cohesion	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	Number of formal house holds for which refuse is removed at least once a week	Al I		13,080	13,080	13,080	13,080	13,080	6,690	R
TL53	Inclusive & resilient community that invest in social cohesion	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	Number of informal house holds for which refuse is removed at least once a week	Al I		2,000	2,000	2,000	2,000	2,000	1,818.75	O
TL54	Integrated human settlements through spatial development	Develop an Integrated Human Settlement Strategy by the end of June	Strategy completed by June 2013	Al I		0	0	0	1	1	5	B
TL55	Integrated human settlements through spatial development	Provide low cost housing in De Rust (161 Units) Top structure	Number of houses	Al I		0	0	0	161	161	752	B
TL56	Integrated human settlements through spatial development	Provide low cost housing in Kairos (27 Units) Top structure	Number of houses	Al I		0	0	0	27	27	562	B



TL57	Integrate d human settleme nts through spatial developm ent	Implement basic services for new houses	Numb er of houses	Al l		0	0	0	161	161	536	B
TL76	Investme nt in infrastruc ture and basic services	Complete the construction of the sport pavilion at Bridgton	% compl eted	4		0%	0%	0%	100 %	100%	100%	G
TL77	Investme nt in infrastruc ture and basic services	Upgrade cloak room in Bongeletu	% compl eted	8		0%	0%	0%	100 %	100%	100%	G
TL78	Investme nt in infrastruc ture and basic services	Limit electricity losses to less than 11%	% of electri city unacco unted for	Al l		0%	0%	0%	11%	11%	7,45 %	G
TL79	Investme nt in infrastruc ture and basic services	Maintenance based capital projects on electricity distribution network within approved budget completed for the financial year	Numb er of project s	Al l		0	0	0	14	14	14	G
TL80	Investme nt in infrastruc ture and basic services	Complete projects to upgrade the electricity distribution network to cater for new growth	Numb er of project s	Al l		0	0	0	2	2	0	R
TL81	Investme nt in infrastruc ture and basic services	Provide new electricity connections for Kanaal (Bong) housing project	Numb er of connec tions	9		0	0	100	0	100	310	B
TL82	Investme nt in	Replace redundant	Numb er of	Al l		120	120	120	120	480	704	G2

	infrastructure and basic services	electricity meters as part of demand management	meters replaced									
TL83	Investment in infrastructure and basic services	Complete a feasibility study on possible energy saving initiatives by the end of March 2013	Report submitted	AI		0	0	0	1	1	1	G
TL84	Investment in infrastructure and basic services	Planned electricity repairs and maintenance within the maintenance budget approved	% of maintenance budget spent	AI		25%	50%	75%	98%	98%	98%	G
TL85	Investment in infrastructure and basic services	Replace street lights in Dassieweg from Sprinkbokweg to Thabo Mbeki (community request) by the end of December 2012	Number of lights replaced	13		30	30	0	0	60	120	B
TL86	Investment in infrastructure and basic services	Upgrade municipal roads from gravel to paved roads with approved capital projects for the financial year	Number of square meters	AI		0	0	4,000	6,000	10,000	0	R
TL87	Investment in infrastructure and basic services	New roads kerbed with approved capital projects for the financial year	Number of square meters	AI		0	0	1,000	3,000	4,000	0	R
TL88	Investment in infrastructure	Surfaced roads resurfaced/r	Number of kilometers	AI		0	5	5	5	15	0	R

	ture and basic services	ehabilitated with approved capital projects for the financial year	tres									
TL89	Investme nt in infrastruc ture and basic services	Construction of new public transport projects in terms of the Integrated Transport Plan and community needs by the end of June 2013	Numb er of project s	Al l		0	0	0	1	1	0	R
TL90	Investme nt in infrastruc ture and basic services	Replace and upgrade the fleet with approved capital projects for the financial year	Numb er of vehicle s	Al l		0	0	0	4	4	4	G
TL91	Investme nt in infrastruc ture and basic services	Conclude new lease agreements for the fleet by the end of December 2012	Numb er of agree ments	Al l		0	21	0	0	21	21	G
TL92	Investme nt in infrastruc ture and basic services	Water assets is maintained within the approved maintenance budget for the financial year	% of mainte nance budget of water spent	Al l		22.5 0%	45 %	67. 50 %	90%	90%	90%	G
TL93	Investme nt in infrastruc ture and basic services	Replace and/or upgrade existing and/or ageing water meters to minimise water losses	Numb er of meters	Al l		20	20	20	20	80	80	G
TL94	Investme nt in	Revise the approved	Annual ly	Al l		0	0	1	0	1	1	G



	infrastructure and basic services	and updated Water Services Development Plan by the end of March 2013										
TL95	Investment in infrastructure and basic services	Limit unaccounted water to less than 20%	% of water unaccounted for	AI I		0%	0%	0%	20%	20%	20%	G
TL96	Investment in infrastructure and basic services	Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	AI I		90%	90%	90%	90%	90%	90%	G
TL97	Investment in infrastructure and basic services	Submit waste water licence applications for approval by the end of December 2012	Number of applications	AI I		0	3	0	0	3	3	G
TL98	Investment in infrastructure and basic services	Upgrade of existing waste water purification works with approved capital projects for completion by the end of June 2014	% completed	AI I		0%	0%	0%	50%	50%	50%	G
TL99	Investment in infrastructure and basic services	Create temporary job opportunities in terms of EPWP for the financial year	Number of person days created	AI I		9,000	9,000	9,000	9,000	36,000	8,113	R

Table 63Municipal Basic Service Delivery



### 3.2.2 Strategic Providers Strategic Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement.

A service provider means:

- a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

Section 121(b) of the MFMA and Section 46 of the MSA further states that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- A comparison of the performance with targets set for and performances in their previous financial year
- Measures taken to improve performance

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount of R200 000 are listed:

The table below indicates service providers utilised according to functional areas:

### 3.2.3 Municipal Functions

#### a) Analysis of Functions

The municipal functional areas are as indicated below:

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Fire fighting services	Yes	No
Local tourism	Yes	Yes
Municipal airports	Yes	Yes
Municipal planning	Yes	No
Municipal health services	No	Yes
Municipal public transport	Yes	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	Yes
Facilities for the accommodation, care and burial of animals	No	Yes
Fencing and fences	No	No
Licensing of dogs	Yes	Yes
Licensing and control of undertakings that sell food to the public	No	No
Local amenities	Yes	No
Local sport facilities	Yes	No

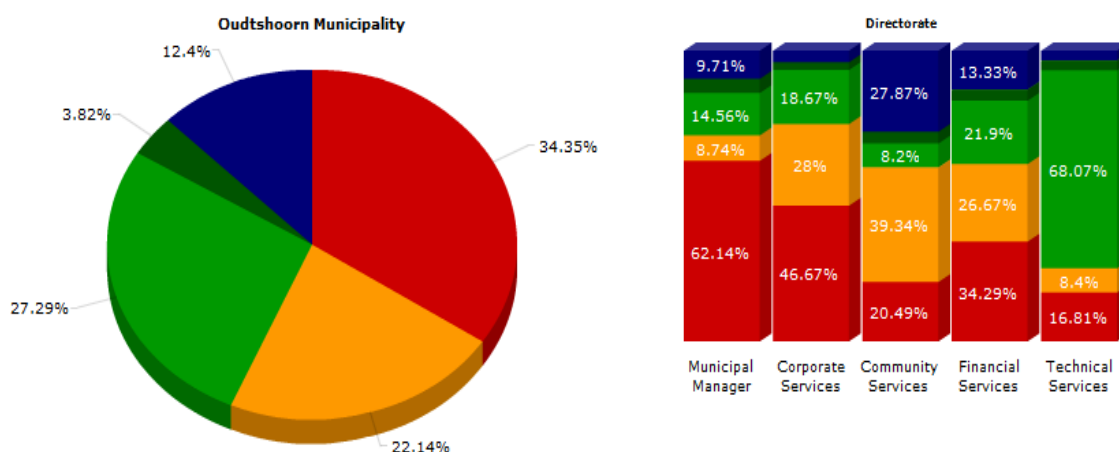


Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Markets	Yes	No
Municipal abattoirs	No	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	Yes
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No

Table 64Municipal Functional Areas

## b) Overview of performance per Directorate

The performance statistics in the table below and all the graphs in the following sub paragraphs include performance in terms of the Departmental SDBIP for the 2012/13 financial year and where applicable, in comparison to the 2011/12 financial year.



	Oudtshoorn Municipality	Directorate				
		Municipal Manager	Corporate Services	Community Services	Financial Services	Technical Services
KPI Not Met	180 (34.4%)	64 (62.1%)	35 (46.7%)	25 (20.5%)	36 (34.3%)	20 (16.8%)
KPI Almost Met	116 (22.1%)	9 (8.7%)	21 (28%)	48 (39.3%)	28 (26.7%)	10 (8.4%)
KPI Met	143 (27.3%)	15 (14.6%)	14 (18.7%)	10 (8.2%)	23 (21.9%)	81 (68.1%)
KPI Well Met	20 (3.8%)	5 (4.9%)	2 (2.7%)	5 (4.1%)	4 (3.8%)	4 (3.4%)
KPI Extremely Well Met	65 (12.4%)	10 (9.7%)	3 (4%)	34 (27.9%)	14 (13.3%)	4 (3.4%)
<b>Total:</b>	<b>524</b>	<b>103</b>	<b>75</b>	<b>122</b>	<b>105</b>	<b>119</b>

Graph 8Overall Functional Performance (Departmental SDBIP)

**c) Performance per functional area (Departmental / Operational SDBIP)**

The Operational Key Performance Indicators for Council and Municipal Manager are aligned to the following National Key Performance Areas, Municipal Key Performance Areas and IDP Strategic Objectives:

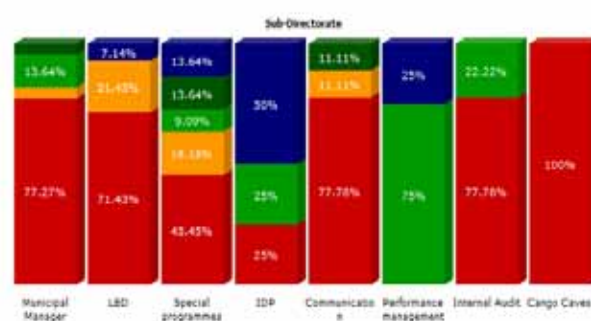
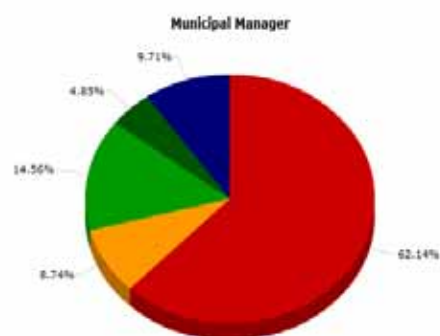
National Key Performance Areas	Municipal Key Performance Areas	IDP Strategic Objectives
Good governance and public participation	Good Governance	Provision of democratic and accountable governance
Municipal Financial Viability and Management	Financial Viability	Provision of democratic and accountable governance
Municipal Transformation and Institutional Development	Transformation and Institutional capacity	Provision of democratic and accountable governance
Basic Service Delivery	Basic Services and infrastructure	Provision of democratic and accountable governance
Local Economic Development	Local Economic Development	Provision of democratic and accountable governance

**Table 65** Performance per functional area

**i. Office of the Municipal Manager**

Office of the Municipal Manager consists of the following divisions:

- Municipal Manager
- LED
- Special Programmes
- IDP
- Communication
- Performance Management
- Internal Audit and Risk Management
- Cargo Caves



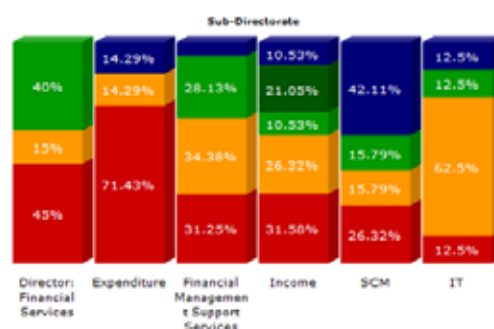
	Municipal Manager	Sub-Directorate							
		Municipal Manager	LED	Special programmes	IDP	Communication	Performance management	Internal Audit	Cargo Caves
KPI Not Met	64 (52.1%)	17 (77.3%)	10 (71.4%)	10 (45.5%)	2 (25%)	7 (77.8%)	-	7 (77.8%)	11 (100%)
KPI Almost Met	9 (8.7%)	1 (4.8%)	3 (21.4%)	4 (18.2%)	-	1 (11.1%)	-	-	-
KPI Met	15 (14.6%)	2 (13.6%)	-	2 (9.1%)	2 (25%)	-	6 (75%)	2 (22.2%)	-
KPI Well Met	5 (4.9%)	1 (4.8%)	-	2 (13.6%)	-	1 (11.1%)	-	-	-
KPI Extremely Well Met	10 (9.1%)	-	1 (7.1%)	2 (13.6%)	4 (50%)	-	2 (25%)	-	-
<b>Total:</b>	<b>183</b>	<b>22</b>	<b>14</b>	<b>22</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>11</b>

Graph 9SDBIP Performance: Office of the Municipal Manager

## ii. Financial Services

Financial Services consists of the following divisions:

- Director: Financial Services
- Financial Management and Support Services
- Expenditure and Supply Chain Management
- Income
- IT



	Financial Services	Sub-Directorate					
		Director: Financial Services	Expenditure	Financial Management Support Services	Income	SCM	IT
KPI Not Met	26 (34.2%)	9 (45%)	5 (71.4%)	10 (31.2%)	6 (31.6%)	5 (26.3%)	1 (12.5%)
KPI Almost Met	28 (26.7%)	2 (15%)	1 (14.3%)	11 (34.4%)	5 (26.3%)	2 (18.8%)	5 (62.5%)
KPI Met	22 (21.9%)	0 (40%)	-	2 (28.1%)	2 (10.5%)	2 (15.8%)	1 (12.5%)
KPI Well Met	4 (3.8%)	-	-	-	4 (21.1%)	-	-
KPI Extremely Well Met	15 (13.7%)	-	1 (14.3%)	2 (6.3%)	2 (10.5%)	8 (62.1%)	1 (12.5%)
<b>Total:</b>	<b>105</b>	<b>20</b>	<b>7</b>	<b>32</b>	<b>19</b>	<b>19</b>	<b>8</b>

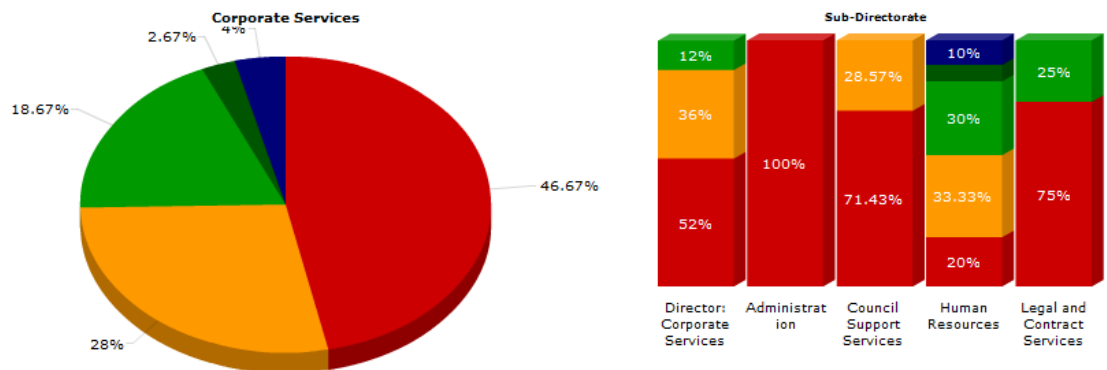
Graph 10SDBIP: Financial Services



### iii. Corporate Services

Corporate services consist of the following divisions:

- Director: Corporate Services
- Administration and Council Support Services
- Human Resources
- Legal and Contract Services



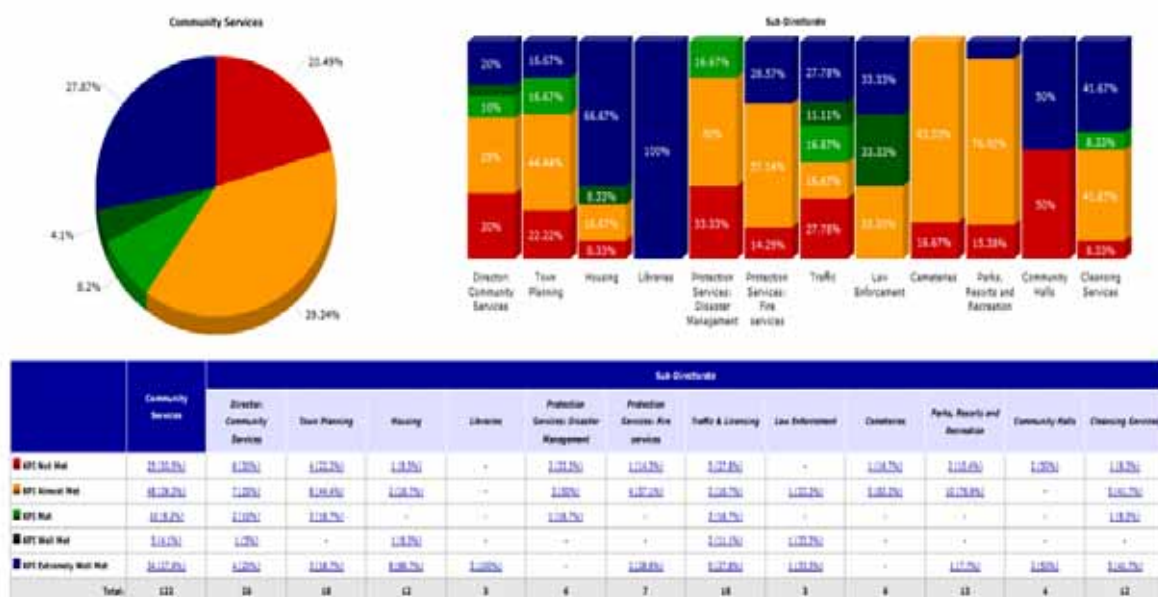
	Corporate Services	Sub-Directorate				
		Director: Corporate Services	Administration	Council Support Services	Human Resources	Legal and Contract Services
■ KPI Not Met	35 (46.7%)	13 (52%)	5 (100%)	5 (71.4%)	6 (20%)	6 (75%)
■ KPI Almost Met	21 (28%)	9 (36%)	-	2 (28.6%)	10 (33.3%)	-
■ KPI Met	14 (18.7%)	3 (12%)	-	-	9 (30%)	2 (25%)
■ KPI Well Met	2 (2.7%)	-	-	-	2 (6.7%)	-
■ KPI Extremely Well Met	3 (4%)	-	-	-	3 (10%)	-
<b>Total:</b>	<b>75</b>	<b>25</b>	<b>5</b>	<b>7</b>	<b>30</b>	<b>8</b>

Graph 11SDBIP: Corporate Services

### iv. Community Services

Community Services consists of the following divisions:

- Director: Community Services
- Town Planning
- Housing
- Libraries
- Protection Services: Disaster Management
- Protection Services: Fire Services
- Protection Services: Law Enforcement
- Traffic and Licensing
- Cemeteries
- Parks, Resorts and Recreation
- Community Halls
- Cleansing Services

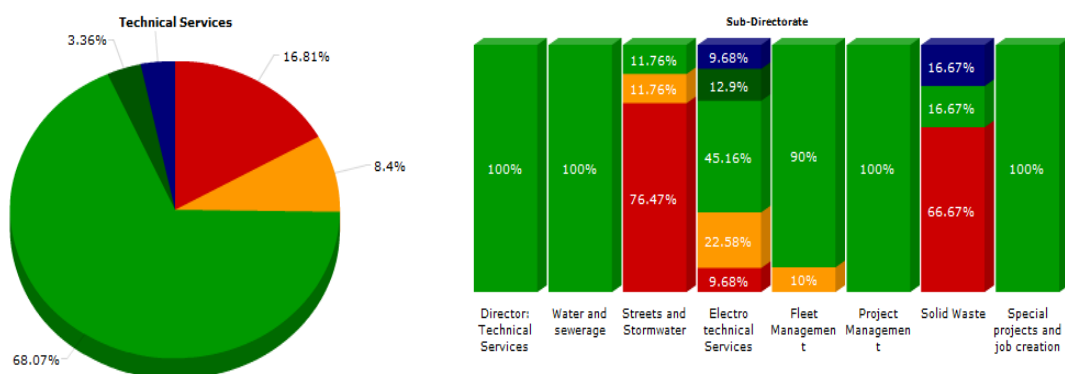


Graph 12SDBIP: Community Services

## v. Technical Services

Technical Services consists of the following divisions:

- Director: Technical Services
- Water and Sewerage
- Streets and Storm water
- Electro Technical
- Fleet Management
- Project Management



	Technical Services	Sub-Directorate							
		Director: Technical Services	Water and sewerage	Streets and Stormwater	Electro technical Services	Fleet Management	Project Management	Solid Waste	Special projects and job creation
KPI Not Met	20 (16.8%)	-	-	13 (76.5%)	3 (9.7%)	-	-	4 (66.7%)	-
KPI Almost Met	10 (8.4%)	-	-	2 (11.8%)	7 (22.6%)	1 (10%)	-	-	-
KPI Met	81 (68.1%)	20 (100%)	22 (100%)	2 (11.8%)	14 (45.2%)	9 (90%)	9 (100%)	1 (16.7%)	4 (100%)
KPI Well Met	4 (3.4%)	-	-	-	4 (12.9%)	-	-	-	-
KPI Extremely Well Met	4 (3.4%)	-	-	-	2 (9.7%)	-	-	1 (16.7%)	-
Total:	119	20	22	17	31	10	9	6	4

Graph 13SDBIP: Technical Services

d) **Top Service Delivery and Capital Projects**

Top Service Delivery Priorities (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/13
1	Upgrade Oudtshoorn Waste Treatment Plant	Ongoing, completion 2015
2	Rehab Bongoletu Sports Grounds	Ongoing, completion 2014
3	Bridgeton Sports Grounds: 4 Cricket Nets	Complete
4	Bridgeton Sports Grounds: New Pavilion	Complete
5	De Rust: 2ML Reservoir	Ongoing, completion 2014
6	Rehabilitation Streets and S/Water	Ongoing, completion 2016
7	Replacement of Asbestos / Cement Water Mains	Ongoing, completion 2016
8	De Rust: Upgrade WWTW	Ongoing, completion 2015
9	Rosevalley Bulk Sewerage System	Complete
10	De Rust: Bulk Water Supply Pipeline	Ongoing, completion 2015
11	Dysselsdorp Taxi Rank	Ongoing, completion 2013
12	Blossoms Deep Water Artesian Borehole	Ongoing, completion 2016

Table 66Performance per Ward

Capital Projects: Seven Largest in 2012/13				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Blossoms Deep Water Artesian Borehole	2010	2017	±R150m
2	Rosevalley Bulk Sewer	2012	2014	R7.5m
3	Dysselsdorp Taxi Rank	2011	2013	R4m
4	Rehabilitation of Streets and Storm water	2012	2013	R4m
5	Rehabilitation of Bongoletu Sports Grounds	2012	2014	R2.5m
6	De Rust Reservoir and Pipe work	2012	2014	R8m
7	Bridgeton Pavilion	2011	2013	R13 mil

Table 67Capital Projects



### 3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

#### 3.3.1 Water Provision

##### a) Introduction to Water and Sanitation Provision

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

The municipality provides water and sanitation services at significantly higher levels than the basic RDP requirements. Almost all urban residents have access to uncontrolled water supply in houses or yards and full water borne sewerage. The municipality continuously strive to improve on the existing levels of service. The number of residential consumers of water is expected increase in line with the growth in population. There are no significant wet industries in the Oudtshoorn Municipal area that receive water services from the municipality. Oudtshoorn Municipality obtains water for human consumption from surface, groundwater, boreholes sources and the desalination plant. Water quality test results are available electronically, and the required reporting to the DWA takes place on a monthly basis. In rural areas (farms) the municipality does not supply water services. The communities use rainwater and groundwater sources.

Water losses are reduced to the minimum, the average water losses for 2012/2013 was 27.99%. These losses are measured from the source to the sector meters. These losses include the losses in the purification works.

##### b) Highlights: Water Services

<i>Highlights:</i>	
Highlights:	Description
Water provisions	100% of our MIG allocation spent and reported by the end of June 2013
	RBIG Oudtshoorn Groundwater Projects (Blossoms) The project will be finalized by 2016 and is aimed at supplying additional water to the Greater Oudtshoorn area.
	2 Mega litre Project The main objective of this project is an additional storage capacity for De Rust / Blomnek area.
	Rehabilitation of Waste Water Treatment Plant This will enable us to cater for the new

<u>Highlights:</u>	
Highlights:	Description
	development of housing in Oudtshoorn.

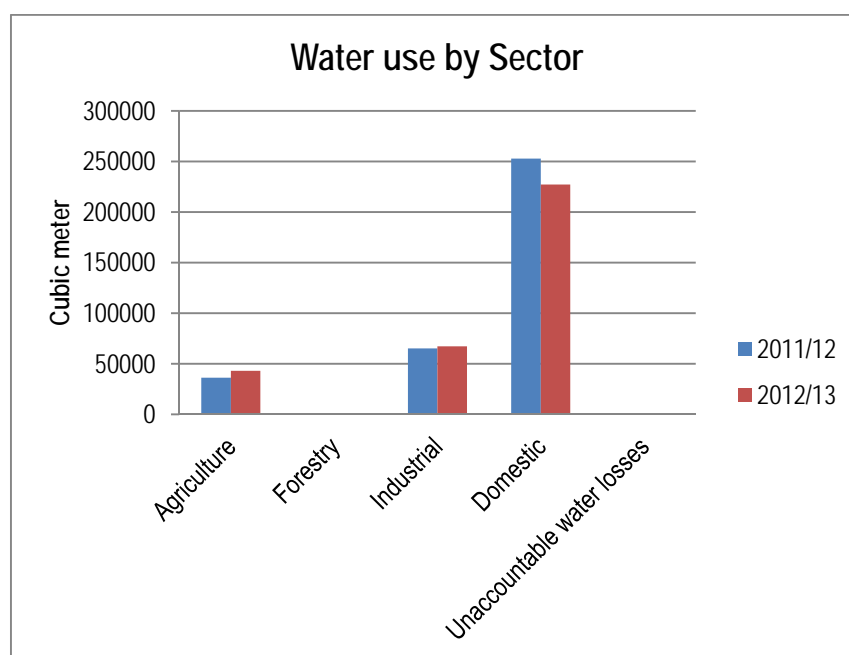
Table 68 Water Services Highlights

c) Challenges: Water Services

<u>Challenges:</u>	
Description	Actions to address
Limited funding, capacity and resources.	Utilising grant funding to most reduce shortfall
External factors, leading to a delay in the implementation of projects, which at a later stage results in the switching of funds from one project to another.	Diligence and proper planning
Delay in Supply Chain processes and the awarding of tenders.	The problem will assist, however the municipality aims to appoint service providers for multiyear tenders to reduce time for each award.
Staff turnover and shortages, which also leads to delays in progress and the implementation of projects	Training and appointment of skilled personnel

Table 69 Water Services Challenges

Total Use of Water by Sector (cubic meters)				
	Agriculture	Forestry	Industrial	Domestic
2011/12	36200	0	65236	252904
2012/13	43036	0	67218	227234



Graph 14 Water use by Sector

Water Service Delivery Levels		
Description	Households	
	2011/12 Actual No. (*)	2012/13 Actual No. (*)
<b>Water: (above min level)</b>		
Piped water inside dwelling	13 626	14 495
Minimum Service Level and Above sub-total	13 626	338
<b>Water: (below min level)</b>		
Using public tap (more than 200m from dwelling)		
Other water supply (more than 200m from dwelling)	281	652
No water supply	–	–
Below Minimum Service Level sub-total	281	652
<b>Total number of households*</b>	<b>13 907</b>	<b>15 246</b>

**Table 70** Water Service Delivery Levels

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*

Below is a table that specifies the different water service delivery levels per households for the financial years 2011/12 and 2012/13:

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6kl free#
2011/12	13 907	13 907	13 686
2012/13	15 246	15 246	13 937

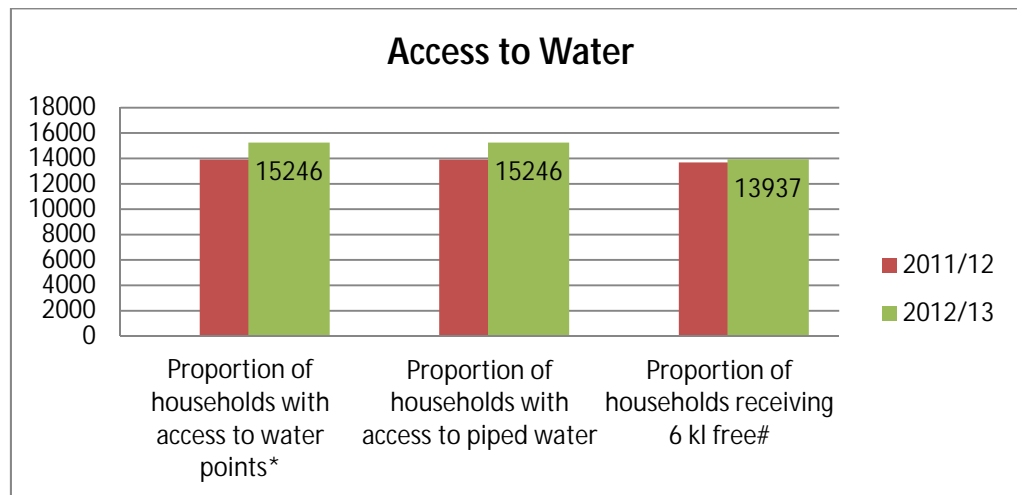
**Table 71** Access to Water

*\* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute*

*# 6,000 litres of potable water supplied per formal connection per month*

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*





Graph 15 Access to Water

**d) Service Delivery Indicators**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL92	Investment in infrastructure and basic services	Water assets is maintained within the approved maintenance budget for the financial year	% of maintenance budget of water spent	All		90%	90%	G
TL93	Investment in infrastructure and basic services	Replace and/or upgrade existing and/or ageing water meters to minimise water losses	Number of meters	All		80	80	G
TL94	Investment in infrastructure and basic services	Revise the approved and updated Water Services Development Plan by the end of March 2013	Annually	All		1	1	G
TL95	Investment in infrastructure and basic services	Limit unaccounted water to less than 20%	% of water unaccounted for	All		20%	20%	G

TL96	Investment in infrastructure and basic services	Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	All		90%	90%	G
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Table 72 Service Delivery Indicators

e) Employees: Water Services

Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 – 3	46	33	13	28%
4 - 6.	10	10	0	0%
7 - 9.	2	2	0	0%
10 - 12.	12	8	4	33%
13 - 15.	3	3	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	73	56	17	23%

Table 73 Water Services: Employees

f) Financial Performance: Water Services

Financial Performance 2012/13: Water Services					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	43 341	46 165	45 319	46 738	1
Expenditure:					
Employees	11 075	11 116	11 83	12 186	9
Repairs and Maintenance	2 838	3 175	3 423	2 891	-10
Other	11 084	12 224	12 680	12 461	2
<b>Total Operational Expenditure</b>	24 997	26 515	27 936	27 538	4
<b>Net Operational Expenditure</b>	-18 344	-19 650	-17 383	-19 201	-2

Table 74 Water Services: Financial Performance

g) Capital Expenditure: Water Services

Capital Expenditure 2012/13: Water Services				
R' 000				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	15 847	15 391	10 445	-52%
<b>Equipment</b>	157	247	242	35%
<b>2ML Reservoir with Pump station</b>	800	1 000	538	-49%
<b>Borehole</b>	13 300	13 608	9 392	-42%
<b>Bulk water Supply Pipeline</b>	1 200	-	273	-340%
<b>New water mains Heinsview</b>	175	175	-	100%
<b>Replacement of Asbestos/Cement pipes</b>	-	146	-	100%
<b>Water network (Rural Network)</b>	215	215	-	100%

Table 75 Capital Expenditure 2012/13: Water Services

### 3.3.2 Waste water (sanitation) provision

#### a) Introduction to Sanitation Provision

The Oudtshoorn Municipality has been able to provide the deemed necessary services to its residents. The services will include water and sanitation reticulation and bulk, road and storm water infrastructure, electricity reticulation and bulk, waste removal and health services. The number of these services has been increasing on yearly basis since there are housing projects implemented.

The first and foremost important aspect with sanitation is the health and hygienic priorities for those who are directly and indirectly exposed to it. The impoverished sanitation system has a direct negative impact on sustainable development due to illnesses caused such as cholera.

The municipality's sanitation strategy is based on the National Governments' vision which is, "Improved health, dignity and quality of life for all South Africans through improvements in sanitation and hygiene" and Oudtshoorn Municipality vision of "To provide a better service, improve lives of the people, alleviate poverty and create a conducive environment for a sustainable economic and social development" summarizes it all. It is this municipal interest to improve the livelihoods of all its communities to have basic sanitation facilities which are highly hygienic and healthy. The focal areas for the Oudtshoorn Municipality in eradicating the sanitation backlogs will include application for funding in order to achieve sanitation backlog targets, Use of local capacity in implementing the project.. The geographic conditions of each and every area that needs to be serviced has to be taken into consideration, population density and its challenges to the water demand that is on the increase and the current situation due to climate change and draught repercussions.

The Oudtshoorn Municipality envisage that should the funds be made available, a five year plan will be drawn in conjunction with all relevant stakeholders in order to achieve the targets within the set time



frames stipulated in the funding contract/agreement. The five year plan will include scope of works, time management, high risk areas etc.

Oudtshoorn also struggles to source adequately trained and experienced technical staff to operate and maintain plant and infrastructure. Budgetary provision for recruitment of qualified staff and their ongoing training is provided for. The large low-income and indigent population stresses available capital and operation funding and the municipality depends on grants from higher levels of government to supply services to this section of the population.

Description	2012/11	2012/13
	Actual No. (*)	Actual No. (*)
<b><u>Sanitation/sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	14 594	13 626
Flush toilet (with septic tank)	652	281
Chemical toilet		
Pit toilet (ventilated)		
Other toilet provisions (above min.service level)		
<i>Minimum Service Level and Above sub-total</i>	<b>15 246</b>	<b>13 907</b>
<i>Minimum Service Level and Above Percentage</i>	100%	100%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>		
Bucket toilet	-	-
Other toilet provisions (below min.service level)	-	-
No toilet provisions	-	-
<i>Below Minimum Service Level sub-total</i>	-	-
<i>Below Minimum Service Level Percentage</i>	-	-
<b>Total households</b>	<b>15 246</b>	<b>13 907-</b>

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*

**b) Service Delivery Indicators**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL97	Investment in infrastructure and basic services	Submit waste water licence applications for approval by the end of December 2012	Number of applications	All		3	3	G
TL98	Investment in infrastructure and basic services	Upgrade of existing waste water purification works with approved capital projects for completion by the end of June 2014	% completed	All		50%	50%	G

Table 76 Waste Water Provision: Services Delivery Indicators

**c) Employees: Sanitation Services**

Employees: Sanitation Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	19	11	8	42%
4 - 6.	15	9	6	40%
7 - 9.	0	0	0	0%
10 - 12.	1	1	0	0%
13 - 15.	0	0	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	35	21	14	40%

Table 77 Sanitation Services: Employees

#### d) Financial Performance: Sanitation Services

Financial Performance 2012/13: Sanitation Services					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	22 237	23 972	4 607	23 723	-1%
Expenditure:					
Employees	7 085	7 268	7 418	7 820	7%
Repairs and Maintenance	1 421	1 756	1 257	1 057	-66%
Other	5 180	5 615	5 213	6 165	9%
<b>Total Operational Expenditure</b>	13 686	14 639	13 888	15 042	3%
<b>Net Operational Expenditure</b>	-8 551	-9 333	-10 719	-8 681	-8%

Table 78 Sanitation Services: Financial Performance

Capital Expenditure 2012/13: Sanitation Services				
R' 000				
Capital Projects	2012/2013			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	8 338	6 016	3 814	-1
Rehab of Sewerage Works	5 938	1 127	1 134	1
Upgrading of Waste Treatment Plant	-	389	108	-21
Upgrading of Waste Water Treatment Works	2 400	1 000	-	100%
Rose valley Bulk Sewer System	-	3 500	2 573	1

Table 79 Capital Expenditure 2012/13: Sanitation Services

### 3.3.3 Electricity

#### a) Introduction to Electricity

Electricity provision at household level requires at least minimum acceptable level of service. All households switch on to the Greater Oudtshoorn electricity networks at least enjoys a service level five connection, i.e. a medium to high wattage supply to the premises with appropriate street lighting.

Such a service level builds on firm thrusts, such as a well maintained and suitably technically rated infrastructure components supported by educate and skilled human resources. To this effect the electricity department at present embarks on the filling of all vacant critical posts as well as the implementation of an asset management plan. It is envisaged that the said strategy will have a damping effect on escalating operational expenditure thus enhancing economic efficiency.

It is further the objective to expand electrical services to all households in the Greater Oudtshoorn area. Initiatives embarked and electrification applications already submitted to the Department of Energy might halve the electricity backlog by 2013/14.



Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The Energy Losses for the 2012/13 financial year was 7.45% comparing to the losses in the 2011/2012 financial year of 11.61%. The table below indicates the different service delivery level standards for electricity within the Municipality:

Electricity Service Delivery Levels		
Description	Households	
	2011/2012	2012/2013
	Actual No. (*)	Actual No. (*)
<b><u>Energy: (above minimum level)</u></b>		
Electricity (at least min.service level)	4 176	4 313
Electricity - prepaid (min.service level)	11 070	9 594
<i>Minimum Service Level and Above sub-total</i>	15 246	13 907
<i>Minimum Service Level and Above Percentage</i>	100%	100%
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< min.service level)	-	-
Electricity - prepaid (< min. service level)	-	-
Other energy sources	Not available	Not available
<i>Below Minimum Service Level sub-total</i>	-	-
<i>Below Minimum Service Level Percentage</i>	-	-
<b>Total number of households</b>	15 246	13 907

**Table 80 Electricity Service Delivery Service Levels**

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*

Electricity						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kwh)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000
2011/2012	5355	4 498 200	4 853	8271	67 600 129	80 930
2012/2013	5848	4 912 320	5 645	8746	71 144 097	95 588

**Table 81 Electricity**

**b) Service Delivery Indicators**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL78	Investment in infrastructure and basic services	Limit electricity losses to less than 11%	% of electricity unaccounted for	All		11%	7.45	G
TL79	Investment in infrastructure and basic services	Maintenance based capital projects on electricity distribution network within approved budget completed for the financial year	Number of projects	All		14	14	G
TL80	Investment in infrastructure and basic services	Complete projects to upgrade the electricity distribution network to cater for new growth	Number of projects	All		2	0	R
TL81	Investment in infrastructure and basic services	Provide new electricity connections for Kanaal (Bong) housing project	Number of connections	9		100	310	B
TL82	Investment in infrastructure and basic services	Replace redundant electricity meters as part of demand management	Number of meters replaced	All		480	704	G2
TL83	Investment in infrastructure and basic services	Complete a feasibility study on possible energy	Report submitted	All		1	1	G

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
		saving initiatives by the end of March 2013						
TL84	Investment in infrastructure and basic services	Planned electricity repairs and maintenance within the maintenance budget approved	% of maintenance budget spent	All		98%	98%	G

Table 82 Electricity: Service Delivery Indicators

c) **Employees: Electricity Services**

Employees: Electricity Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	19	6	13	68%
4 - 6.	31	18	13	42%
7 - 9.	2	1	1	50%
10 - 12.	17	10	7	41%
13 - 15.	1	1	0	0%
16 - 18.	2	2	0	0%
19 - 20	0	0	0	0%
Total	72	38	34	47%

Table 83 Electricity Services: Employees

d) **Financial Performance: Electricity Services**

Financial Performance 2012/13: Electricity Services					
Details	R'000				
	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	145 920	169 952	169 554	163 493	-4%
Expenditure:					
Employees	8 709	9 528	9 136	9 077	-5%
Repairs and Maintenance	1 926	1 485	1 482	1 600	7%
Other	104 648	115 665	112 786	115 969	0%
<b>Total Operational Expenditure</b>	115 283	126 678	123 404	126 646	0%
<b>Net Operational Expenditure</b>	-30 637	-43 274	-46 150	-36 847	-17%

Table 84 Electricity Services: Financial Performance



e) **Capital Expenditure: Electricity Services**

Capital Expenditure 2012/13: Electricity Services				
R' 000				
Capital Projects	2012/2013			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	5 117	6 008	1 641	-212%
Equipment	1 487	1 527	185	-703%
Neppon Electr-Rural Ward	1 000	1 851	897	-11%
Upgrading of Buildings	100	100	-	100%
Electricity Masterplan	150	150	-	100%
Electricity Networks	250	250	167	-50%
Electricity Rural Network	150	150	174	14%
Electricity Substation Safety	100	100	-	100%
Telemetry Schoemanshoek	70	70	-	100%
Upgrading 11 KV	650	650	200	-225%
Upgrading Traffic Lights	80	80	-	100%
Street and Safety Lights	80	80	17	-368%
Dysselsdorp substation	1 000	1 000	-	100%

Table 85 Capital Expenditure 2012/13: Electricity Services

**3.3.4 Waste Management (Refuse collections, waste disposal, street cleaning and recycling)**

**a) Introduction to Waste Management**

**Street cleansing**

Streets in the CBD area are daily swept and in residential areas two (2) times a week.

**Refuse removal**

15 246 households are serviced with refuse removal once per week (Formal and Informal households). Some businesses are serviced with refuse removal three times per week and others five times per week. Cleaning of ward based areas (every Thursday). On Fridays - cleaning areas for funerals that takes place on Saturdays Refuse removal in rural areas (only in Schoemanshoek area) are serviced once per week and Volmoed school - once per month. Removal of skips (garden refuse) - two times a week per area.

**Open spaces**

Cleaning in open spaces are done on a daily basis where refuse are illegally been dumped. Cleansing campaigns are held once (1) a week in the different wards of the Greater Oudtshoorn and all the staff gather to clean a ward. All complaints that are daily received regarding illegal dumping or cleansing is immediately executed. The vehicles are daily maintained for effective service delivery to the community. Vehicle log books are daily updated and weekly inspections are done.

**Measures taken to improve performance**

Temporary personnel have been appointed to improve service delivery. Cleansing campaigns had been implemented

### Communities living in poverty

Communities living in formal and informal areas are getting the same basic services.

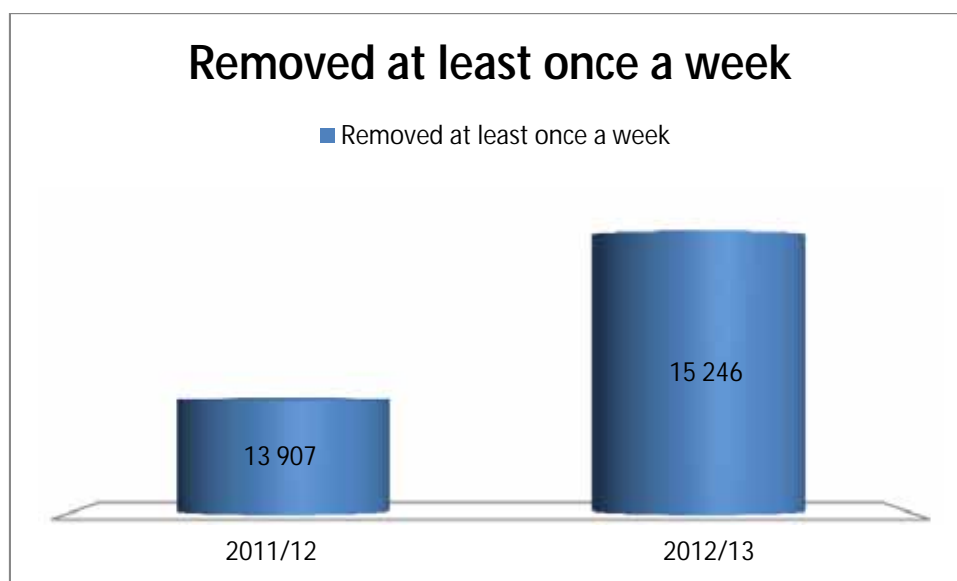
### Water Management Strategy

The Section Cleansing Services strives to maintain a high standard of cleanliness in the Greater Oudtshoorn.

Solid Waste Service Delivery Levels		
Description	2011/12	Households 2012/13
	Actual No. (*)	Actual (*)
<b><u>Solid Waste Removal: (Minimum level)</u></b>		
Removed at least once a week	13 907	15 246
<i>Minimum Service Level and Above sub-total</i>	13 907	15 246
<i>Minimum Service Level and Above percentage</i>	100.0%	100.0%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>		
Removed less frequently than once a week	-	-
Using communal refuse dump	-	-
Using own refuse dump	-	-
Other rubbish disposal	-	-
No rubbish disposal	-	-
<i>Below Minimum Service Level sub-total</i>	-	-
<i>Below Minimum Service Level percentage</i>	0.0%	0.0%
<b>Total number of households</b>	<b>13 907</b>	<b>15 246</b>

**Table 86 Solid Waste Service Delivery Levels**

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*



**Graph 16 Refuse Removal at least once a Week**

**b) Service Delivery Indicators**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL50	Inclusive & resilient community that invest in social cohesion	Develop a waste minimisation strategy by the end of June 2013	Developed by the end of June	All		100%	100%	G
TL51	Inclusive & resilient community that invest in social cohesion	Review the Integrated Waste Management Plan by the end of June 2013	Developed by the end of June	All		100%	55%	R
TL52	Inclusive & resilient community that invest in social cohesion	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	Number of formal households for which refuse is removed at least once a week	All		13,080	6,690	R
TL53	Inclusive & resilient community that invest in social cohesion	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	Number of informal households for which refuse is removed at least once a week	All		2,000	1,818.75	O

Table 87Waste Management: Service Delivery Indicators



c) **Employees: Waste Management**

Employees: Solid Waste Movement Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	70	23	47	67%
4 - 6.	10	7	3	30%
7 - 9.	0	0	0	25%
10 - 12.	1	1	0	0%
13 - 15.	1	1	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	82	32	50	61%

Table 88Solid Waste Management Services: Employees

d) **Financial Performance: Waste Management**

Financial Performance 2012/13: Solid Waste Management Services					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	12 019	13 017	13 333	13 346	2%
Expenditure:					
Employees	7 409	7 964	8 442	9 194	13%
Repairs and Maintenance	477	524	628	608	14%
Other	8 700	8 070	7 789	15 295	47%
Total Operational Expenditure	16 586	16 558	16 859	25 097	34%
Net Operational Expenditure	4 567	3 541	3 526	11 751	70%

Table 89Financial Performance 2012/13: Solid Waste Management Services

e) **Capital Expenditure: Waste Management**

Capital Expenditure 2012/13: Waste Management Services				
R' 000				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	3 416	2 966	175	-1847%
Compactor	1 500	1 500	-	100%
Conversion of Loader	200	200	175	-14%
Upgrading Refuse disposal sites	1 266	1 266	-	100%
T.L.B (Laaigraaf)	450	-	-	100%

Table 90Capital Expenditure 2012/13: Waste Management Services

### 3.3.5 Housing

#### a) Introduction to Housing

Year	Total households (including formal and informal settlements)	Households in formal settlements	% of households in formal settlements
2011/12	13 907	13 626	97.9%
2012/13	15 246	14 594	95.7%

**Table 91** Households with access to basic services

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*

#### b) Highlights: Housing

<u>Highlights:</u>	
Highlights:	Description
Construction & completion. De Rust 161 Top structuring.	Provision of Housing Units 161 - De Rust (IRDP).
Upgrading of services stage 1-3 Rosevalley.	Provision of sewer line and sewer pump station.

**Table 92** Housing: Highlights

#### c) Challenges: Housing

<u>Challenges:</u>	
Description	Actions to address
Approval of project by Provincial: Department Human Settlements: delaying.	Delay of approval causes pressure on delivery targets. Advance approval.

**Table 93** Housing: Challenges

#### d) Service Delivery Indicators

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL35	Integrated human settlements through spatial development	Review the zoning scheme regulation by the end of June	Reviewed by the end of June	All		100%	100%	G
TL36	Integrated human settlements through spatial	Review and update the municipal spatial development	Reviewed by the end of March	All		100%	100%	G

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
	development	framework and plan by the end of March as outlined in Vision 2030						
TL54	Integrated human settlements through spatial development	Develop an Integrated Human Settlement Strategy by the end of June	Strategy completed by June 2013	All		1	5	B
TL55	Integrated human settlements through spatial development	Provide low cost housing in De Rust (161 Units) Top structure	Number of houses	All		161	752	B
TL56	Integrated human settlements through spatial development	Provide low cost housing in Kairos (27 Units) Top structure	Number of houses	All		27	562	B
TL57	Integrated human settlements through spatial development	Implement basic services for new houses	Number of houses	All		161	536	B

Table 94 Housing: Service Delivery Indicators



e) **Employees: Housing**

Employees: Housing Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	8	5	3	38%
7 - 9.	0	0	0	0%
10 - 12.	1	1	0	0%
13 - 15.	2	1	1	50%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
<b>Total</b>	<b>11</b>	<b>7</b>	<b>4</b>	<b>36%</b>

Table 95Housing: Employees

f) **Financial Performance: Housing**

Financial Performance 2012/13: Housing Services					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-	-	5 000	1 260	100%
Expenditure:					
Employees	1 870	1 859	2 015	2 298	19%
Repairs and Maintenance	-	10	10	7	-43%
Other	10 959	16 788	25 526	20 991	20%
<b>Total Operational Expenditure</b>	<b>12 829</b>	<b>18 657</b>	<b>27 551</b>	<b>23 296</b>	<b>20%</b>
<b>Net Operational Expenditure</b>	<b>12 829</b>	<b>18 657</b>	<b>22 551</b>	<b>22 036</b>	<b>15%</b>

Table 96Financial Performance 2012/13: Housing

g) **Capital Expenditure: Housing**

No capital expenditure was made against housing for the 2012/13 year under review.

### 3.3.6 Free Basic Services and Indigent Support

#### a) Introduction

The term 'indigent' means 'lacking the necessities of life. The Constitution provides a guide in this regard, leading to the view that the following goods and services are considered as necessities for an individual to survive:

- Sufficient water.
- Basic sanitation.
- Refuse removal in denser settlements.
- Environmental health.
- Basic energy.
- Health care.
- Housing.
- Food and clothing.

Anyone who does not have access to these goods and services is considered indigent.

It is notable that this list of goods and services is not intended to represent the full range of requirements that people need to live a full life. Individuals, supported by government and the private sector, need to progressively enhance their circumstances. However, it remains important for an essential package of goods and services to be identified as a benchmark for determining the condition of being indigent and to allow for the national effort to be focused on a primary goal of supporting individuals to get beyond this point.

Further, it should be noted that this definition explicitly excludes a household income condition. This is partly due to the difficulties of measuring income but, more importantly, it relates to the fact that the condition of being indigent is experienced by the lack of these basic goods and services and their cost and the way they are provided in different locations in the country is highly variable.

In relation to the functions allocated to local government in terms of the constitution, the role of municipalities in providing for indigents can be summarised as follows:

Goods or service	Role of local government
Sufficient water.	Local government responsibility.
Basic sanitation.	Local government responsibility.
Refuse removal.	This is a local government responsibility and becomes increasingly important as settlement densities increase.
Environmental health.	This falls under the function 'municipal health' which is a local government responsibility but the importance of environmental health from the point of view of indigents has been considerably watered down through the definitions applied by the National Department of Health which imply that environmental health is primarily a regulatory function.
Basic energy	The Constitution does not deal with energy explicitly but electricity reticulation is identified as a municipal function.
Health care.	This is now a provincial responsibility as the definition of municipal health has been taken to exclude primary health care.

Goods or service	Role of local government
Housing.	Housing is a provincial responsibility. However, local government has a role to play in planning, land development and implementing projects. From an indigent point of view, access to land for housing, with secure tenure, is a critically important matter. Further, essential services such as water supply and sanitation are often delivered as part of a housing package. Therefore, considerable attention is placed on housing and land in this policy.
Food and clothing.	Not the responsibility of local government. As noted above this is dealt with through welfare grants distributed at national scale.

**Table 97**Free Basic Services and Indigent Support

The free basic services were funded from the “equitable share” grant received from National Treasury plus an amount from the municipality’s own income as budgeted for in the financial year under review.

The municipality has made significant progress to have implemented free basic services to its indigent households. A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less. All indigent households are receiving 6kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

All indigents have to renew their applications semi-annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services.

In accordance with the approved indigent policy of the municipality, all indigent households will receive the free basic services as prescribed by national policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

Financial year	Electricity					
	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kwh)	Value R'000	No of HH	Unit per HH (kwh)	Value R'000
2011/2012	5355	4 498 200	4 853	8271	67 600 129	80 930
2012/2013	5848	4912 230	5 645	8746	71 144 097	95 588

**Table 98**Free basic Electricity Services to indigent households



Water						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH (kl)	Value	No of HH	Unit per HH (kwh)	Value
			R'000			R'000
2011/2012	5355	385 560	1 674	7461	2 153 493	16 583
2012/2013	5848	421 056	2 013	8746	2 149 265	20 951

Table 99 Free basic Water Services to indigent households

Refuse Removal						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Service per HH per week	Value	No of HH	Service per HH per week	Value
			R'000			R'000
2011/2012	5636	Once a week	4 092	8271	Once a week	6 985
2012/2013	6500	Once a week	5 189	8746	Once a week	7 720

Table 100 Free basic Refuse Removal Services to indigent households

Sanitation						
Financial year	Indigent Households			Non-indigent households		
	No of HH	Unit per HH	Value	No of HH	Unit per HH	Value
			R'000			R'000
2011/2012	5636	n/a	4 092	8271	266	12 998
2012/2013	6500	n/a	5 191	8746	255	14 529

Table 101 Free basic Sanitation Services to indigent households

*\*Note the fact that this is per the municipality's database, and differs from the published Stats SA 2011 figures. The reported figures in the table above are subject to certain limitations due mainly to no recent head and household count being performed by the municipality. The municipality will attempt to set money aside from the EPWP budget to undertake these counts during the upcoming year, with the goal to appoint fieldworkers to perform their own census to provide more realistic and reliable statistics.*

Financial Performance 2012/13: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2011/12	2012/13			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	3 905	1 776	1 600	2 418	27%
Waste Water (Sanitation)	3 242	3 801	3 500	3 431	-11%
Electricity	3 295	4 917	4 268	5 732	14%
Waste Management (Solid Waste)	3 266	3 801	3 500	3 450	-10%
Total	13 708	14 295	12 868	15 031	5%

Table 102 Financial Performance 2012/13: Cost to Municipality of Free Basic Services Delivered

### 3.4 COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage)

#### 3.4.1 Roads

##### a) Introduction To Roads

The Provincial Government of the Western Cape (PGWC) appointed Vela VKE Consulting Engineers in 2010 to prepare District Integrated Transport Plan (DITP) for the Eden District Municipality. Out of this, Local Integrated Transport Plans (LITP's) was also compiled for the seven local municipalities of which Oudtshoorn Municipality is one.

The National Land Transport Act (NLTTA), Act 22 of 2000, as amended by the National Land Transport Amendment Act, Act 26 of 2006, requires that district and local authorities compile a package of plans to give effect the requirements of these acts. As a further requirement three kinds of transport plans must be prepared by the different levels of government i.e.

- A National Land Transport Strategic Framework (NLTSF), to be prepared by the National Department of Transport
- A provincial Land Transport Framework (PLTF), to be prepared by provinces;
- Integrated Transport Plans (ITP's), to be prepared by municipalities

The ITP's are further categorised for three different types of planning authorities:

- Type 1 Planning Authorities to prepare Comprehensive Integrated Transport Plans
- Type 2 Planning Authorities to prepare District integrated Transport Plans
- Type 3 Planning Authorities to prepare Local Integrated Transport Plans

Oudtshoorn Municipality is a Type 3 Planning Authority and therefore must prepare a Local Integrated Transport Plan.

The minimum content of a LITP is as follows:

1. Introduction
  - a. Responsibility
  - b. Status of plan
2. Transport Status Quo
  - a. Summarized assessment of status quo in terms of problems and causes of problems
3. Transport Needs Assessment
  - a. Problems areas
  - b. Objectives
  - c. Strategies
  - d. Comprehensive list of projects
4. Transport Improvements Proposals
  - a. Prioritisation of projects
  - b. Budget Constraints
5. Implementation Budget and Programme
  - a. Sources of funding
  - b. Cost estimates
  - c. Programme and budgets
  - d. Project plans

The Integrated Development Plan (IDP) is a requirement of the Local Government: Municipal Systems Act. It states that various integrated plans, of which the ITP is one, be taken up in the IDP. The MFMA determines that projects identified in the IDP be taken up in the municipal budget.

The existing transport system, in terms of the road system, traffic volumes, public transport services and facilities (minibus taxis, minibus taxi facilities, buses, rail services, non-motorised transport, parking areas, special needs passengers, freight) is then assessed given an overview on.

Oudtshoorn has provided a service provider for the implementation of a Pavement Management System (PMS). The content of the assessment report presents a network level proposal for maintaining the roads in the area through an assessment of the road network based on methodical visual ratings of each pavement section.

When implementing a system it can be divided into a network and project level. It must be emphasised that the PMS implemented, is essentially network level tool. Visual assessment of the pavements forms the basis of evaluating the condition of the road network and the need for specific actions. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different roads sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). With the limited funds available, it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of a PMs is generally accepted as essential for determining the maintenance and upgrading needs/programmes for pavements in a network of roads.

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network, and in most cases, the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.



**b) Highlights: Roads**

Highlights:	Description
Road works	100% of our MIG allocation spent and reported by the end of June 2013
	The projects that were implemented were: Koeriesweg and 12 <sup>th</sup> Avenue.
	Traffic circle in Jacobson Street and the NGDP projects were also done in conjunction with Strategic Services
	Other achievements include the rehabilitation of the following streets; <ul style="list-style-type: none"> <li>❖ Jan Makay Street</li> <li>❖ Johansen Street</li> <li>❖ William Street</li> <li>❖ 17<sup>th</sup> Avenue in Bridgton</li> <li>❖ Van Der Merwe Street</li> <li>❖ Zebra Road</li> <li>❖ Sirkel Avenue</li> <li>❖ Condor Street</li> </ul>

Table 103 Roads: Highlights

**c) Challenges: Roads**

Description	Actions to address
Limited funding, capacity and resources.	Utilising grant funding to most reduce shortfall
External factors, leading to a delay in the implementation of projects.	Diligence and proper planning
Delay in Supply Chain processes and the awarding of tenders.	The problem will assist, however the municipality aims to appoint service providers for multiyear tenders to reduce time for each award.
Staff turnover and shortages, which also leads to delays in progress and the implementation of projects	Training and appointment of skilled personnel
Delay in implementation of projects, which at a later stage results in the switching of funds from one project to another.	Utilising grant funding to most reduce shortfall

Table 104 Roads: Challenges

The following tables give an overview of the total kilometres of roads maintained and new roads surfaced:

Gravel Road Infrastructure				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/ block paving	Gravel roads graded/ maintained
2011/12	32	0	2.5	32
2012/13	29.5	0	1.3	29.5

Table 105 Gravel Road Infrastructure

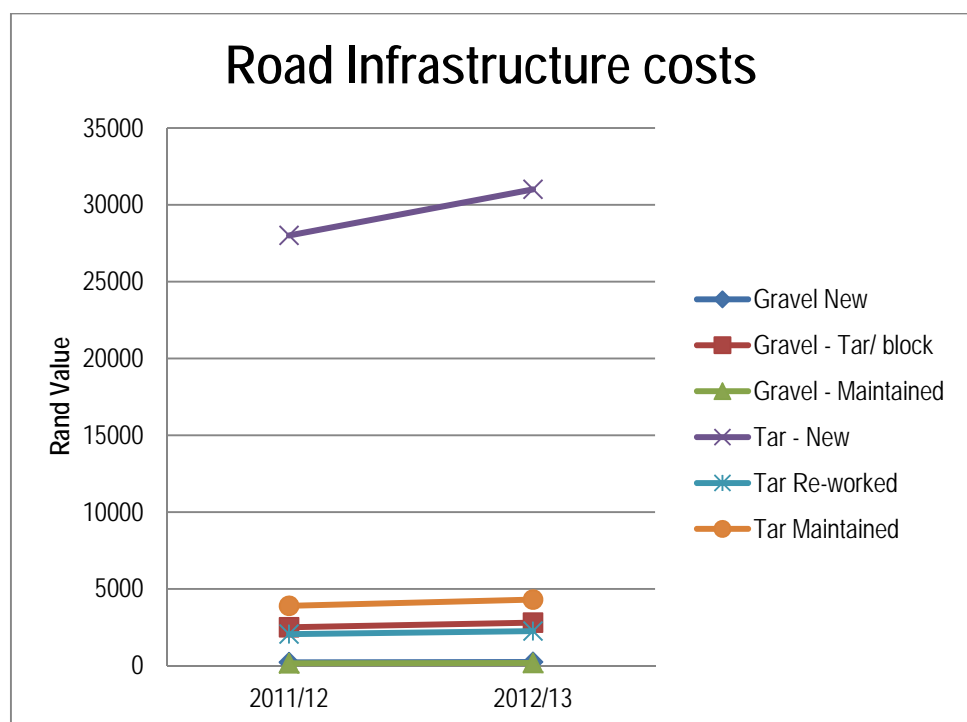
Tarred Road Infrastructure					Kilometres
	Total tarred roads	New tar roads	Existing tar roads resealed	Existing tar roads rehabilitated	Tar roads maintained
2011/12	212.5	2.5	4	0	212.5
2012/13	215	0	2.5	0	215

Table 106 Tarred Road Infrastructure

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Desired Cost of Construction/ Maintenance per km						R' 000
	Gravel			Tar		
	New	Gravel - Tar/ block	Maintained	New	Re-worked	Maintained
2011/12	216	2500	156	28000	2047	3900
2012/13	243	2800	176	31000	2252	4300

Table 107 Desired Cost of Construction/ Maintenance per km



Graph 17 Road Infrastructure costs

**d) Service Delivery Indicators**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL8 6	Investment in infrastructure and basic services	Upgrade municipal roads from gravel to paved roads with approved capital projects for the financial year	Number of square meters	All		10,000	0	R
TL8 7	Investment in infrastructure and basic services	New roads kerbed with approved capital projects for the financial year	Number of square meters	All		4,000	0	R
TL8 8	Investment in infrastructure and basic services	Surfaced roads resurfaced/rehabilitated with approved capital projects for the financial year	Number of kilometres	All		15	0	R

**Table 108 Roads: Service Delivery Indicators**
**e) Employees: Roads Services**

Employees: Road Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	39	37	2	5%
4 - 6.	24	20	4	17%
7 - 9.	7	6	1	14%
10 - 12.	4	3	1	25%
13 - 15.	1	1	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	75	67	8	11%

**Table 109 Roads Services: Employees**



**f) Capital Expenditure: Roads Services**

Capital Expenditure 2012/13: Road Services				
R' 000				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	9 106	14 782	6 735	-35%
Paving of Sidewalks	1 000	520	355	-181%
Paving of Streets	4 000	2 727	1 408	
Rehab and Reseal of Streets	3 476	6 492	3 426	-1%
Dysselsdorp Taxi Rank	-	4 000	1 045	100%
Basic infrastructure Urban / Rural	250	250	-	100%
Equipment	150	197	84	-78%
Speed humps	130	496	416	69%
Depot Building Streets & Storm water	100	100	-	100%

Table 110 Capital Expenditure: Roads Services

**3.4.2 Waste water (Storm water drainage)**
**a) Introduction To Storm Water Drainage**

The main purpose of the storm water management function in the Oudtshoorn Municipality is to mitigate and increase the lifespan of the road infrastructure.

Much of the work carried out relates to the following activities:

- Unblocking of storm water drainage system
- Replacement of missing manhole covers
- Maintaining the entire infrastructure (storm water)
- Cleaning and rehabilitation of the storm water system and culverts
- Replacing broken pipes and kerb inlets
- Installing new storm water systems, construction and open channels and sub-soil drains etc.

The master plan is made up of three (3) volumes:

VOLUME 1: Oudtshoorn Municipality – Oudtshoorn Storm water Master Plan

VOLUME 2: Oudtshoorn Municipality – Dysselsdorp and De Rust Storm water Master Plan

VOLUME 3: Oudtshoorn Municipality – Grobbelaars River Flood line investigation

The holistic scope of the master plan, the compilation and the eventual execution of the master plan investigation included the following:

- Continuous liaison with relevant officials from the Oudtshoorn Municipality inclusive of the preliminary site visits;

- Continuous liaison with the other interested and affected parties, inclusive of amongst others residents, retired municipal officials, other consultants working for the Municipality, other consultants working for private developers
- Visual investigations of the complete current storm water infrastructure within the study area;
- Compilation of draft layout plans of all infrastructure within the study area;
- Surveying of all infrastructure on the draft layout plans within the study area
- Capturing all surveyed data of all infrastructure within the study area in appropriate computer programmes
- Capturing all surveyed data of all infrastructure within the study area in analysis software
- Compilation of a stormwater sub catchment model of the study area
- Compilation of stormwater drainage model of all infrastructure within the study area
- Compilation of relevant hydrographs for the respective flood events
- Analysis and modelling of respective flood events
- Report on the results of the stormwater model, flagging the deficiencies and shortcomings of the existing system
- Recommendations on the rehabilitation of the deficiencies in the existing system
- Hydrological and hydraulic study on the Grobbelaars River through Oudtshoorn to determine the flood lines of the river

The 1 in 5 year reoccurrence interval is normally seen as the minor flood event where the system is intended to function up to and including this event, i.e. all normal rain events up to and including a 1 in 5 year event. Since the 1 in 5 year minor flood event is critical for the analysis of the normal functioning of the minor stormwater system, insufficient capacities in drainage lines in this analysis need to be addressed.

The 1 in 50 year flood event is seen as a major flood event, where the major system (overflow system) is intended to handle up to and including this 1 in 50 year event. Upgrades to cater for these events will however be costly.

Recommended upgrades to capacity constraints normally entail one of more of the following:

- Increase stormwater pipe diameter size
- Additional stormwater pipes
- Inlet and outlet control
- Erosion protection
- Kerbing
- Maintenance to existing stormwater infrastructure

General upgrades to the system on the other hand entail constructing new stormwater infrastructure where such infrastructure is practically nonexistent.

The study of the flood lines of the Grobbelaars River will assist the Municipality in issues related to town planning i.e. how far from the river banks future development must take place.

**b) Financial Performance: Storm water Drainage**

Financial Performance 2012/13: Stormwater Services					
R'000					
Details	2012/13				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-	-	-	-	-
Expenditure:					
Employees	11 354	9 859	12 244	12 567	22%
Repairs and Maintenance	2 213	2 555	2 785	2 775	8%
Other	10 686	5 066	10 426	10 007	49%
<b>Total Operational Expenditure</b>	24 253	17 480	25 455	25 349	31%
<b>Net Operational Expenditure</b>	24 253	17 480	25 455	25 349	31%

Table 111 Financial performance 2012/13: Storm Water Drainage

**c) Capital Expenditure: Storm Water Drainage**

There was no capital budget for Storm water infrastructure – therefore no new or upgrades or money spent on storm water projects.

Funding seems to be the main challenge that needs to be overcome. No funding has been appropriated for the past three financial years in order to establish new stormwater infrastructure.

Stormwater is a common problem within the Oudtshoorn Municipal Area, especially in areas where no stormwater infrastructure is existent.

### 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

The purpose of this component is to give a brief overview of the Development Planning in respect of Spatial Development Plans and the Town Planning and Building Control.

#### 3.5.1 Planning (Spatial Development Framework / Town Planning)

**a) Introduction to Planning**

The planning department has the vision to be instrumental in advising Council on spatial development issues and aligning land uses in an appropriate manner, thereby creating an environment conducive to healthy living and economic growth to the benefit of all the residents. In doing so, the point of departure is sustainability in which the environment, economic growth and social well-being are balanced in a harmonious manner. The greater Oudtshoorn area with its natural beauty, diverse economy and spread of settlements provides for many opportunities but also entails certain challenges. Due to the appointment of key staff members, the Department has been able to address a significant backlog thereby improving service delivery. An aspect to look forward to is the new national planning legislation (Spatial Planning and Land Use Management Act) that was recently promulgated and awaits the Presidents' signature. This paves the way for the Western Cape Land Use Planning Act (currently in draft format) which will be promulgated during the first part of 2014. This will hold significant implications for Council for which change management must be initiated in preparation for the implementation thereof. In general, greater decision making powers will be devolved to Council through the new legislation.



The existing Land use Management System (LUMS) is totally outdated. The main objective to create a LUMS, replace the various existing schemes regulations and fit within the legislative frameworks. It must also meet required standards set by the responsible Provincial Government. This objective shall be achieved by the simultaneous development of a SDF and LUMS, covering the entire municipal space in the Oudtshoorn Municipality.

Compliance with the following provisions for the LUMS is mandatory:

Allocate and define land development rights in a way which will:

- Enable the most effective use of existing and proposed infrastructure, in particular the integration of land use with transportation;
- Optimise access opportunities between places of residence, work, retail and recreation;
- Make available suitably located land for economic development, in particular the informal sector;
- Protect and enhance those parts of the municipality which are environmentally sensitive or are of high public amenity value;

The LUMS should provide for land development procedures and regulations which will enable:

- i. Land use changes, including the granting of consent uses and departures from prescribed land use prescriptions
- ii. The upgrading of informal housing settlements
- iii. Community and private sector involvement in the land development process
- iv. Development or redevelopment of areas environmentally sensitive to development
- v. The development or redevelopment of strategic land or sites
- vi. Urban renewal;
- vii. Any other mechanisms appropriate to the realisation of the SDF



The table below displays the applications for land use development:

Applications for Land Use Development													
Detail	Formalisation of Townships		Rezoning		Subdivisions		Temporary Departures		Permanent Departures + Consent uses		Built Environment (Building Line Relaxation)		Other (Land applications, signs, contravention levy, etc.)
	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	
Planning application received	3 Projects	1 Project	2	8	5	10	53	28	8	13	unk now n	15	28 applications (Jan-Jul)
Determination made in year of receipt	3 Projects	1 Project		3	2	11		3	1	7			3 Applications
Determination made in following year							5		5				
Applications withdrawn							2	1					
Applications outstanding at year end	0 Projects	0 Projects	2	5	3	4	46	23	3			15	13 Applications

Table 112 Applications for Land Use Development

**b) Employees: Planning**

Employees: Planning Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	10	6	4	40%
7 - 9.	0	0	0	0%
10 - 12.	6	4	2	33%
13 - 15.	4	3	1	25%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	20	13	7	35%

Table 113 Planning: Employees

**c) Financial Performance: Planning**

Financial Performance 2012/13: Planning Services					
R'000					
Details	2011/12	2011/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-	-	-	-	100%
Expenditure:					
Employees	3 884	4 601	4 699	5 088	10%
Repairs and Maintenance	1 119	1 034	1 208	1 244	17%
Other	292	1 234	293	370	-234%
<b>Total Operational Expenditure</b>	5 295	6 869	6 200	6 702	-2%
<b>Net Operational Expenditure</b>	5 295	6 869	6 200	6 702	-2%

Table 114 Planning: Financial Performance

**d) Capital Expenditure: Planning**

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	20 873	23 055	18 603	-12%
Equipment	127	287	102	-25%
Arts Academy and Theatre	200	200	-	100%
Bongoletu Stadium Boundary Wall	500	500	-	100%
Bridgton Sports grounds: Cricket Nets		250	206	100%
CBD Upgrade	500	500	-	100%
ECD Centre De Rust	500	500	-	100%
Military Sports Academy	-	1 000	-	100%
Municipal Farming Infrastructure	300	300	-	100%
Pavilion Bridgton Sports grounds	6 743	7 493	7 869	14%
Upgrading Facilities : NDPG	10 825	10 825	9 939	-9%
Upgrading Sport Facilities	928	950	487	-91%
Vehicle	250	250	-	100%

Table 115 Capital Expenditure 2012/13: Planning Services

**3.5.2 Local Economic Development (Including Tourism and Market Places)**
**LED Initiatives**
**a) Introduction to Local Economic Development**

Local Economic Development is the process through which Government, Public, Business and NGO's work together to create conditions conducive for Economic Growth and Development that will generate employment and business opportunities, thus improving the Socio Economic Conditions of the Residents.

**b) Highlights: LED**

Highlights:	Description
Development of vision 2030	Develop an long term strategy
Support SMME's through entrepreneurial support fund	Create a support fund to support SMME's to secure tenders and start - up businesses
Neighbourhood Development Program (total investment until August R25million)	Created temporary jobs and contracting opportunities for SMME's
Young Oudtshoorn Entrepreneurs (total budgeted for is R167000)	Supported 48 SMME with contracting opportunities

**Table 116LED Highlights**

**c) Challenges: LED**

Description	Actions to address
Unemployment and Job Creation	Start on intensive job creation initiative
Lack of BBBEE initiative	Start with fostering of partnership through job creation initiative
Lack of sector specific skills	Partnership with Eden District to address skills shortage per sectors
Creation of economic viable local airport	Put the management of the airport out on open tender to attract new money and other indirect opportunities
Lack of funding for LED projects	To source funding from the 2011 / 2012 budget for LED projects
Inadequate personnel	To made provision for personal on the new organogram

**Table 117LED Challenges**

**d) Strategy: LED**

A comprehensive LED strategy has been developed for Oudtshoorn Municipality with the primary objective to create a conducive environment for all the relevant stakeholders to pool resources and expertise in order to create a significant number of decent sustainable job opportunities in all the economic sectors. This constitutional responsibility has become even more urgent in the current climate of the global economic downturn, which has already sunk its teeth in our local economy and resulted in major job losses in various sectors. This has also brought about a more strategic focus on ensuring job retention versus the creation of new jobs. Our strategy should also illustrate how this region is going to contribute towards the national job creation and growth targets.

A core component of human development is to empower the local community to participate in the local economy in order to take charge of their own destiny and lessen the dependency on the social safety net provided by government and the relevant strategic partners. This is essentially the objective of an LED strategy with a pro-poor focus but also to strengthen the existing businesses. Skills development in the region is lacking far behind as had been indicated in the IDP of Oudtshoorn Municipality and subsequent to this strategy it is essential that all the relevant stakeholders embark upon a comprehensive skills development programme. The skills development programme should essentially be directed to address the skills shortages required in the major economic sectors to ensure a market driven approach and to ensure that the successful implementation of the LED strategy.

The roll out of this strategy should also be done in a sustainable manner, meaning that the resources in the Oudtshoorn region should be optimally utilised a catalyst for economic growth but not to the detriment of the environment. We should strike a balance to ensure that our future generations should also be in a position to utilise similar resources to address their socio-economic needs.

The LED strategy identified various issues and strategic areas for intervention such as:

Strategic Areas	Description
Agriculture economy	Need to diversify the sector by producing other commodities different from the ostrich sector
Arts and Culture economy	Increase arts and culture events and build on the KKNK initiative
Infrastructure economy	Upgrade and maintain basic services and infrastructure to create an environment for business to invest
Industrial economy	Development of industrial area and logistical infrastructure to support industrial development
Tourism economy	Build on current tourism initiatives and create new tourism related initiatives
Social economy	Crease a vibrant social environment to create a healthy community
Knowledge economy	Build on the current training initiatives and create new initiatives to position the town as hub

Table 118LED Strategies

The table below identifies the economic employment within the different sectors:

Economic Employment by Sector (Country)			Jobs (Thou)
Sector	2007 No.	2011 No.	
Agric, forestry and fishing	737	614	
Mining and quarrying	367	311	
Manufacturing	1960	1766	
Utilities	86	86	
Construction	1051	1054	
Trade	3342	2995	
Transport	717	762	
Finance and other business service	1459	1711	
Community and social service	2490	2849	
Private households	1258	1113	
<b>Total</b>	<b>13467</b>	<b>13265</b>	

Table 119Economic Employment by Sector



Jobs Created during 2012/13 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				All names of indigent labour are drawn from a rotation list, and used to perform tasks as set out on a quotation- or tender basis for Local emerging Contractors.
2012/13 (2012-2013)	3306	0	3306	
2011/12 (2011-2012)	3830	0	3830	
Initiative A (2012/13) (2012-2013)	971	0	971	
Initiative B (2012/13) (2012-2013)	406	0	406	
Initiative C (2012/13) (2012-2013)	349	0	349	
Initiative D (2012/13) (2012-2013)	1580	0	1580	

Table 120 Jobs created during 2012/13 by LED Initiatives

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2011/12	50	2 900
2012/13	66	4 500

Table 121 Job creation through EPWP projects

## Tourism

### e) Aim and Function of Tourism Section

- i. Coordinating tourism bureau activities
  - Support marketing related activities
  - Develop new and support existing tourism related projects
  - Monitor impact of tourism on the economy
  - Facilitate BBBEE related initiatives in tourism sector
- ii. Economic Development – leveraging opportunities in the tourism sector to contribute to economic development
- iii. Market access opportunities – facilitating an enabling environment of products reaching markets; bridging the gap both social and geographic between rural producers and urban markets
- iv. Social and Human Capital Development – Focus on entrepreneurial development through training interventions.

### f) Training / Development

Constant training programmes were frequently running in partnership with Eden District Municipality, Oudtshoorn Municipality and Red door in the following:

- Craft and design
- Hospitality
- Tourism Management
- Developmental tourism programmes
- Marketing tourism

**g) Marketing section**

Marketing of town and tourism activities done through the Tourism Bureau and the Cango Caves. Tourism Bureau market town at different trade shows nationally and internationally. Cango Caves with council annually attend national tourism indaba in Durban to market the caves and town as preferred destination.

**h) Tourism awareness / events**

Annual events in the Oudtshoorn Municipal Region:

Annual Event	Date
Classic Festival	August 2012
Pink Ostrich Parade	December 2012
KKNK	April 2013
Sports Festival	June 2013

Table 122 Tourism Awareness/ Events

**i) Service Delivery Indicator: LED and Tourism**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance 2012 / 2013		
						Annual Target	Actual	R
TL13	A productive & robust rural economy	Review the Local Economic Development (LED) strategy that include action plan with short and long term actions and submit draft to council by 30 June 2013	Draft submitted by end June 2013	All		100%	20%	R
TL14	A productive & robust rural economy	Develop an Economic Investment strategy as part of the LED strategy and submit draft to	Draft submitted by end March 2013	All		100%	20%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance 2012 / 2013		
						Annual Target	Actual	R
		council by end March 2013						
TL15	A productive & robust rural economy	Develop a Rural Economic Strategy as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All		100%	20%	R
TL16	A productive & robust rural economy	Develop a Tourism Sector Plan as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All		100%	20%	R

Table 123 LED and Tourism: Service Delivery Indicator

j) **Employees: LED**

Employees: Local Economic Development Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	0	0	0	0%
7 - 9.	0	0	0	0%
10 - 12.	2	0	2	100%
13 - 15.	1	1	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	3	1	2	67%

Table 124 LED: Employees

**k) Financial Performance: LED**

R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					
Expenditure:					
Employees	5 460	4 969	5 291	5 865	15%
Repairs and Maintenance	23	-	-	-	100%
Other	5 932	9 957	6 840	6 644	-50%
<b>Total Operational Expenditure</b>	11 415	14 926	12 131	12 509	-19%
<b>Net Operational Expenditure</b>	11 415	14 926	12 131	12 509	-19%

Table 125 Financial Performance 2012/13: LED

**l) Capital Expenditure: LED**

No capital expenditure was noted during the year under review.

**3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES**

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

**3.6.1 Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**
**a) Introduction: Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**

In support of the Western Cape Library the Greater Oudtshoorn Municipality contribute to people development and the enhancement of the quality of life of all inhabitants of the Greater Oudtshoorn through the provision and promotion of library and information services:

- Which are free, equitable and readily accessible;
- And provide in the learning, information, cultural and recreational needs of the community

**Strategic Objectives of the Library Function**

1. To render a service to client by providing information infrastructure and access to information to all communities in the greater Oudtshoorn by receiving library material from the Western Cape Provincial Library Services
2. Proactive in the identifying of needs, collection and development of library material, e.g. series and a current awareness service.

The Oudtshoorn Municipality has five libraries rendering the above mentioned services to the Greater Area of Oudtshoorn, namely:

- CJ Langenhoven Memorial Library  
The memorial library has 7 library assistants for the day-to-day operations of the library and 5 Conditional Grant staff members to assist school children with their assignments.
- Bridgton Library,



- Bongoletu Library
- Dysselsdorp Library and
- De Rust Library.

Each of these four libraries has a fulltime library assistant who manages the day-to-day operations of the library and a half day Conditional Grant staff member to assist school children with their assignments.

**b) Highlights: Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**

Highlights:	Description
Spelling Bee Primary Schools (Grade 5 - 7)	<p>This Competition is held annually. This year was the 5th Competition. We provide the children with prepared list of about 500 words. The children also get tested with unprepared words. Every year the competitors get better and better. The winners get cash prizes (from the private sector), a dictionary and a set of pens. We had 13 schools participating in this event.</p> <p>The children get a food parcel, with a sweet and a juice on arrival.</p> <p>Every child gets a certificate of participation and the winners get another certificate and floating trophies with their names engraved on the trophies.</p>
Spelling Bee High Schools (8 - 11)	<p>This Competition is held annually. This year was the 6th Competition. We provide the children with prepared list of about 600 words. The children also get tested with unprepared words. Every year the competitors get better and better. The winners get cash prizes (from the private sector), a dictionary and a set of pens. We had 5 schools participating in this event.</p> <p>The children get a food parcel, with a sweet and a juice on arrival.</p> <p>Every child gets a certificate of participation and the winners a special certificate.</p>
Reading Competition (Grade 1 - 3)	<p>This Competition is held annually. This year will be the 7th Competition. We have 13 schools participating. The children get evaluated by Wilna Francis from the Department of Education. On arrival the children get a food parcel, with a sweet and a juice. While children get evaluated the others get entertained by a show, or a DVD or a collaring-in competition. For the "graduation Ceremony" the children get dressed in academic gown. The ceremony takes place in the theatre. Every child gets a certificate and a useful gift like a pencil bag, pencils colour-in pencil, a scissors, a ruler and a rubber. The winners get a medal.</p>

Highlights:	Description
Information Station	This venue was an open veranda at the library. With Conditional grant funds it was enclosed to serve as a reference / computer / study area for our community.

Table 126 Libraries: Highlights

c) **Challenges: Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**

Description	Actions to address
The non-return of library material.	We send the following: *First overdue notices. *Second overdue notices. *BLACKLIST notices. * A reminders to their work address / reference.
South Cape College / Police Training / People training at the military base students disappearing with library material	They have to pay a refundable deposit of R250-00, before they can join the library.
Lack of funds to provide a library service to the people in the rural areas	Two business plans have been added to the IDP and have also been approved by the Western-Cape Library Service. Oudtshoorn have been put on the waiting list for funds from the Province.

Table 127 Libraries: Challenges

d) **Service Statistics: Libraries**

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011-2012		2012-2013			2011-2012	2012-2013	2013-2014
		Target	Act-ual	Target		Act-ual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective</b>									
Establish a reading culture	Outreach programs to schools (Was stopped by the Department of Education)	25	27	25	0	0	25	0	0
Remedial education for previous disadvantaged children	Cami programs	100	60	100	50	50	100	50	50
Library marketing	Exhibitions	24	40	24	24	40	24	24	24
Youth	Spelling	1	1	1	1	1	1	1	1

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011-2012		2012-2013			2011-2012	2012-2013	2013-2014
		Target	Act-ual	Target		Act-ual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Library awareness	Bee Competition: Grade 5 to 7								
Youth Library awareness	Spelling Bee Competition: Grade 8 - 10	1	1	1	1	1	1	1	1
Establish a reading culture	Reading Competition: Grade 1 to 3	1	1	1	1	1	1	1	1

Table 128 Libraries: Service Statistics

e) **Employees: Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**

Employees: Libraries, Archives, Museums, Galleries, Community Facilities, Other				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	27	15	12	44%
4 - 6.	10	8	2	20%
7 - 9.	8	5	3	38%
10 - 12.	3	3	0	0%
13 - 15.	2	2	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	50	33	17	34%

Table 129 Libraries: Employees

f) **Financial Performance: Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**

Financial Performance 2012/13: Libraries; Museums; Community Facilities; Other					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					
Expenditure:					
Employees	8 856	8 716	8 871	9 449	8%
Repairs and Maintenance	316	532	446	443	-20%
Other	5 377	5 593	7 285	9 230	39%
<b>Total Operational Expenditure</b>	14 549	14 841	16 602	19 122	22%
<b>Net Operational Expenditure</b>	14 549	14 841	16 602	19 122	22%

Table 130 Financial Performance 2012/13: Libraries

g) **Capital Expenditure: Libraries, Archives, Museums, Galleries, Community Facilities, Other policies**

There was no capital expenditure during the 2012/13 year.

### 3.6.2 Cemeteries and Crematoriums

a) **Introduction: Cemeteries and Crematoriums**

**Functions:**

- To provide graves to the public when needed
- Cemetery burial records area done in paper format and electronically
- The maintenance and cleaning is an ongoing process

**Communities living in Poverty**

- The same services are provided to all cemeteries
- Council has an indigent policy that will benefit the poor community that is applicable to the burial cost.

The 3 priorities that had a huge impact according to our knowledge are: i) Behavioural change ii) Enhancing social cohesion as well as iii) Temporary poverty relief

a) **Highlights: Cemeteries and Crematoriums**

Highlights:	Description
Project 1 - Eradication of alien vegetation in cemetery	Employment of 70 unemployed people to assist with the eradication of alien vegetation
Project 2 - Area cleaning & Beautification	Cleaning & beautification of the cemeteries
Project 3 - Community Based Project	To provide a clean & attractive environment in the Greater ODN Municipality

Table 131 Cemeteries and Crematoriums: Highlights



**b) Challenges: Cemeteries and Crematoriums**

Description	Actions to address
The constant updating of our cemetery registers electronically.	Regular updating of our registers.

Table 132 Cemeteries and Crematorium: Challenges

**c) Service Delivery Indicators: Cemeteries and Crematoriums**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL41	Inclusive & resilient community that invest in social cohesion	Identify suitable land and do a basic assessment process for a new cemetery in Oudtshoorn by end June	% Completed	All		100%	0%	R

Table 133 Cemeteries and Crematoriums: Service Delivery Indicators

**d) Employees: Cemeteries and Crematoriums**

Employees: Cemeteries and Crematoriums				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	5	5	0	0%
4 - 6.	3	3	0	0%
7 - 9.	0	0	0	0%
10 - 12.	0	0	0	0%
13 - 15.	0	0	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	8	8	0	0%

Table 134 Cemeteries and Crematoriums: Employees

**e) Financial Performance: Cemeteries and Crematoriums**

There was no budget specifically set aside for cemeteries and crematoriums

**f) Capital Expenditure: Cemeteries and Crematoriums**

There was no capital expenditure specifically set aside for cemeteries and crematoriums

### 3.6.3 Child Care; Aged Care; Social Programme

#### a) Highlights: Child Care; Aged Care; Social Programme

Highlights:	Description
Casual Day	To create awareness of disabled people
Buckle Up Campaign	Awareness drive to avoid disability
International Day for people with Disabilities	To create awareness amongst communities regarding the disability charter
International for Older People	To highlight our responsibility towards elderly people and their rights as human beings
National Children's Day	To create awareness regarding the Children's Charter
16 Days of Activism campaign	To highlight the role of children, women and people with disabilities in our society

Table 135 Child Care; Aged Care; Social Programme: Highlights



Youth Day 2013

#### b) Challenges: Child Care; Aged Care; Social Programme

Description	Actions to address
The unwillingness of the Non-governmental sectors to participate	Proceed with talks to engage them all
Limited financial resources	Ask member civil society organisations to attend the IDP meetings in their respective wards, and put their expectations and needs on record.

Table 136 Child Care; Aged Care; Social Programme: Challenges

**c) Service Delivery Indicators**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL19	Inclusive & resilient community that invest in social cohesion	Implement Health awareness initiatives	Number of initiatives per annum	All		1	1	G
TL20	Inclusive & resilient community that invest in social cohesion	Establish a drug rehabilitation centre by 30 June 2013	Established by 30 June 2013	All		100%	0%	R
TL21	Inclusive & resilient community that invest in social cohesion	Establish a nutritional centre in each ward	Number of centres established	All		13	78	B
TL22	Inclusive & resilient community that invest in social cohesion	Implement approved HIV/Aids programme	Number of initiatives per annum	All		12	13	G <sub>2</sub>
TL23	Inclusive & resilient community that invest in social cohesion	Implement the Early Childhood support programme	Number of initiatives per annum	All		4	5	G <sub>2</sub>
TL24	Inclusive & resilient community that invest in social cohesion	Complete the Early Childhood centre in Derust	% completed	All		100%	5%	R
TL25	Inclusive & resilient community that invest in social cohesion	Implement the Youth Development Programme	Number of initiatives per annum	All		12	30	B

**Table 137 Child Care; Aged Care; Social Programme: Service Delivery Indicators**

d) **Employees: Child Care; Aged Care; Social Programme**

Employees: Child Care, Aged Care, Social Programmes				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	0	0	0	0%
7 - 9.	0	0	0	0%
10 - 12.	3	3	0	0%
13 - 15.	1	1	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	4	4	0	0%

Table 138 Child Care; Aged Care; Social Programme: Employees

e) **Financial Performance: Child Care; Aged Care; Social Programme**

There was no budget set aside for this during 2012/13

f) **Capital Expenditure: Child Care; Aged Care; Social Programme**

There was no capital expenditure for this during 2012/13

### 3.7 COMPONENT E: ENVIRONMENTAL PROTECTION

#### 3.7.1 Introduction to Environmental Protection

This component includes: pollution control, biodiversity and landscape, and coastal protection.

#### 3.7.2 Pollution Control

##### a) Introduction: Pollution Control

##### Impact of Pollution and Waste

Any pollution within the urban area will ultimately impact upon the Greater Oudtshoorn, as it is eventually carried along streams, the natural watercourses, groundwater and storm water channels. These can be summarised below:

- Informal settlements areas having limited or no access to adequate toilet and waste water disposal systems
- Leaks and blockages in sewer infrastructure or sewer pipes are often in close proximity to storm water pipes
- Private septic tank units leaking or not operating effectively.
- Operation failure and constraints in storm water system or natural watercourses and
- Leaks and contamination from industrial and business activities.

Council is acutely aware of the danger posed by this issue and has taken steps to invest in Waste Water Treatment Works and undertaken a diagnostic evaluation of the causes of pollution.

##### Environmental Degradation



The development pressures on sensitive land in town and surrounding areas ultimately may lead to environmental degradation. Amongst the most serious issues over and above those of pollution already mentioned are vegetation clearing and earthwork activities within areas identified for their rich biodiversity, and the impact of invasive alien species that are driving out endemic plant species and choking water courses. The authorities constantly monitor and attempt to mitigate any clearing of conservation-worthy plants as with exposing of large areas of soils, excavation or infilling which presents erosion risks and silt being carried. There are also a number of initiatives underway for the identification of areas highly impacted by invasive plant species and the managed control thereof.

### Air Quality Management Plan

Section 15(1) of the National Environmental Management Air Quality Act (39 of 2004) makes the development of an Air Quality Management Plan a statutory requirement and the sole objective of the plan is to assess the state of air quality within the region.

With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

#### b) Highlights: Pollution control

Highlights:	Description
Clean fire campaign.	Educate people on how to make clean/ smoke free fires (Concentrating on informal settlements)
Air Quality Manage Plan.	Plan to manage all Air Quality issues in the greater Oudtshoorn
Controlled fires strategies.	To be incorporated into the process of issuing burning permits.
Removal of protected and unprotected flora (Cape Nature).	Working hand in hand with Cape Nature to establish a process for the removal of protected and unprotected flora.
Managing over grown properties.	Making owners aware of any neglect on their overgrown properties (By-Laws enforcement)
Cleaning operation (waste pick up)	Cleaning various parts of the Oudtshoorn area.
Noise pollution	Implementing noise regulations (By-Laws)
Environmental Education/ program:	Making people aware of the importance of the environment (focal point kids)
Environmental Law Enforcement	Protecting the environment by enforcing environmental related by laws

Table 139Pollution Control: Highlights

**c) Challenges: Pollution control**

Description	Actions to address
Present By-Laws	Public participation process to introduce the By-Laws

Table 140 Pollution Control: Challenges

**d) Service Statistics: Pollution Control**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL37	Inclusive & resilient community that invest in social cohesion	Develop an air quality management plan by the end of March	Developed by the end of March	All		100%	0%	R

Table 141 Pollution Control: Service Statistics

**e) Employees: Pollution Control**

There were no employees specifically assigned to Pollution control

**f) Financial Performance: Pollution Control**

There was no budget specifically for pollution control

**g) Capital Expenditure: Pollution Control**

There was no capital expenditure specifically for pollution control



### 3.7.3 Bio-Diversity

**a) Introduction: Biodiversity**

**Environmental Management**

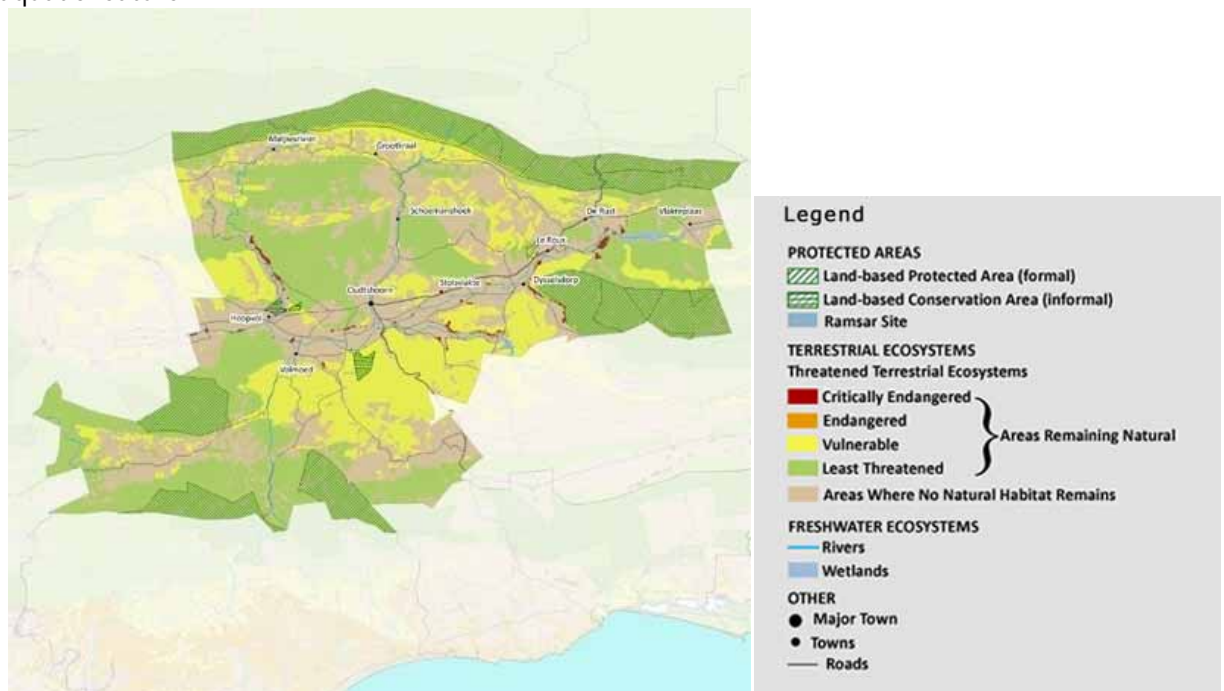
Local Economic Development Planning involves a partnership between local government and business to promote local economic development. Economic development not only refers to economic growth but also to the creation of decent jobs and improving the quality of life for everyone whilst taking environmental sustainability into account.

Through continuous monitoring, updating of by-laws and municipal policies, the Department of Environmental Management is able to instil a culture of sustainable development which will ensure that the vision of Oudtshoorn Municipality is being realised. Eco-tourism is an essential element in the strategy to promote the Oudtshoorn region as

a sought after tourist destination. There are many environmental goods that play a major role in the socio-economics of Oudtshoorn and it is in the interest of the municipality to conserve these resources for the continued sustenance of its inhabitants.

The associated map provides the best available scientific information regarding the biodiversity resources in Oudtshoorn Municipality that need to be retained in the long term. This is to ensure the maintenance of healthy eco-systems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as eco-system services.

The Critical Biodiversity Areas layer represents sites identified as Critical Biodiversity Areas (CBAs) through the systematic assessment conducted by C.A.P.E. Fine Scale Biodiversity Planning (FSP) project. Taken as a whole (Terrestrial plus aquatic CBAs), these represent the sites required to meet biodiversity pattern targets and ecological process objectives. The Critical Support Areas (CESA's) through the systematic assessment conducted by the C.A.P.E. Fine Scale Biodiversity Planning (FSP) project. CESA's include both the aquatic feature as well as the required buffer area surrounding the aquatic feature.



### Impact of climate change

Climate change is increasingly elevated as a boiling point and big focus point on the global agenda. The reason for this is that the world is very quickly experiencing the effect of this phenomenon on fundamental socio-economic indicators such as water, sanitation, food security, health, energy, industrial developments and human settlements. Oudtshoorn Municipality is no exception and it presents serious threats to the future of the town and its environs because of the sensitivity of the wetlands to rising sea levels and the risk to development in low lying areas. Furthermore, changing rainfall patterns and extreme weather events have already had an impact on the town and environs in the past.



The areas have also suffered major fires under hot and dry conditions. These issues not only affect the human population, but the endemic flora and fauna are particularly susceptible to lasting changes in climate conditions. Over the long term this will lead to major loss of biodiversity.

In Oudtshoorn some mitigation measures against the repercussions of climate change are already in place.

**b) Employees: Biodiversity**

There were no employees specifically assigned to Biodiversity

**c) Financial Performance: Biodiversity**

There was no budget specifically for Biodiversity

**d) Capital Expenditure: Biodiversity**

There was no capital expenditure specifically for Biodiversity

### 3.8 COMPONENT G: SAFETY AND SECURITY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

#### 3.8.1 Law Enforcement

**a) Introduction to Law Enforcement**

The function of security and safety in the Oudtshoorn Municipality is to provide a safe environment for the residents and to ensure the safety of the personnel of the Oudtshoorn Municipality through effective and efficient operationalisation of all relevant plans in conjunction with all public safety institutions.

The Law Enforcement Section is responsible for Law Enforcement, and Security Services, the protection of the municipality property, crime prevention duties and the protection of our communities. Municipal Law Enforcement mandated by Government Gazette 23868 of 26 September 2002, to address short falls and hardships experienced by Municipalities in South Africa relating by-law empowerment, Business Act 1991 (Act 71 of 1991), Occupational Health and Safety and land use planning, the Fire Brigade Act, 1987.

**b) Service delivery indicators: Law Enforcement**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Annual Target	Overall Performance for 2012 / 2013		
							Annual Target	Annual Actual	R
TL46	Inclusive & resilient community that invest in social cohesion	Implement Law Enforcement initiatives to decrease incidents	Number of road blocks	All		48	48	57	G 2



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Annual Target	Overall Performance for 2012 / 2013		
							Annual Target	Annual Actual	R
		affecting traffic safety							

Table 142 Law Enforcement: Service Delivery Indicators

**c) Financial Performance: Law Enforcement**

There was no budget specifically for law enforcement

**d) Capital Expenditure: Law Enforcement**

There was no capital expenditure specifically for law enforcement

### 3.8.2 Traffic Services

**a) Introduction to Traffic Services**

Undertake to provide a safe and secure environment for all road users within the Greater Oudtshoorn area.

**b) Challenges: Traffic Services**

Description	Actions to address
Vehicles	More vehicles
Equipment	Alcohol machines
Training	Budget

Table 143 Traffic Services: Challenges

**c) Service statistics: Traffic Services**

Traffic Services			
No	Details	2011/12	2012/13
		Actual No.	Actual No.
1	Number of road traffic accidents during the year	1200	1050
2	Number of by-law infringements attended	760	650
3	Number of officers in the field on an average day	7	7
4	Number of officers on duty on an average day	7	7
5	Animals impounded	0	475
6	R value – Motor vehicle licenses processed	R11 652 804	R2 486 360
7	Learner driver licenses issued	3833	4 347
8	Driver licenses issued	10 888	4 028
9	Fines issued for traffic offenses	48 000	7 618
10	R-value of fines collected	R540 000	R2 663 850
11	Operational call outs	384	410
12	Roadblocks held	306	309

Traffic Services			
No	Details	2011/12	2012/13
		Actual No.	Actual No.
13	Complaints attended to by Traffic Officers	530	600
14	Traffic Escorts to Special Functions	173	190
15	Awareness initiatives on public safety	120	130

Table 144 Traffic Services: Service Statistics

d) Service delivery indicators: Traffic Services

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Annual Target	Overall Performance for 2012 / 2013		
							Annual Target	Annual Actual	R
TL42	Inclusive & resilient community that invest in social cohesion	Implement AARTO	Number of MOU's signed	All		2	2	0	R
TL43	Inclusive & resilient community that invest in social cohesion	Implement awareness campaigns of AARTO	Number of campaigns	All		3	3	0	R
TL44	Inclusive & resilient community that invest in social cohesion	Implement road safety awareness education for the community	Number of sessions	All		16	16	32	B
TL45	Inclusive & resilient community that invest in social cohesion	Optimal collection of fines issued for the financial year	% Of fines collected	All		40%	40%	85%	B
TL47	Inclusive & resilient community that invest in social cohesion	Participate in annual Safely Home Programme	Number of joint operations	All		2	2	0	R

Table 145 Traffic Services: Service Delivery Indicators

e) Employee: Traffic Services

Employees: Traffic Officers					
Job Level	2011/12	2012/13			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Traffic Officer & Deputy					
Other Traffic Officers					
0 - 3					
4 - 6					
7 - 9					
10 - 12		13	12	1	8%
13 - 15		1	1	0	0%
16 - 18					
19 - 20					
Total		14	13	1	8%

Table 146 Traffic Services: Employee

f) Financial Performance: Traffic Services

Financial Performance 2012/13: Traffic					
R'000					
Details	Year - 2011/12	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	15 935	17 463	16 673	15 921	-10%
Expenditure:					
Traffic Officers					
Other employees	7 198	9 336	8 373	10 304	9%
Repairs and Maintenance	23	22	55	54	60%
Other	13 037	14 495	14 061	12 301	-18%
Total Operational Expenditure	20 258	23 852	22 488	22 659	-5%
Net Operational Expenditure	4 323	6 389	5 815	6 738	5%

Table 147 Financial Performance 2012/13: Traffic Services

g) Financial Performance Traffic Services

Capital Expenditure 2012/13: Traffic				
R' 000				
Capital Projects	Year 2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	0	190	33	100%
Mountain bikes*	0	70	33	100%
Parking Metres	0	120	-	100%

Table 148 Traffic Services: Financial Performance



*\*The Mountain bikes was actually acquired for Law Enforcement, however as Law Enforcement does not have its own budget, and falls under the Traffic budget, this is reflected under Traffic budget.*

### **3.8.3 Fire Services and Disaster Management**

#### **a) Introduction to Fire Services and Disaster Management**

##### **Fire services:**

Fire and Disaster Management Services offer services to community which include emergency response to incidents of medical, rescue, fire or hazmat category.

##### **Rescue Services**

Rescue Services are executed when required e.g. vehicle accidents, search and rescue.

##### **Fire Fighting**

When buildings, houses, informal housing and veldt fires are burned, the fire brigade extinguishes the fires

##### **Fire Prevention**

Training is being done on a regular basis at schools and businesses.

##### **Disaster Management:**

As per Section 53(1) of the Disaster Management Act, 57 of 2005 each municipality must:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No 32. Of 2000), consult the local community on the preparation or amendment of its plan.

Oudtshoorn Municipality has mostly partnered with the Eden District Municipality to develop a disaster management plan for its area of jurisdiction since 2008. This plan has evolved over the past few years and subsequently the plan has been reviewed and amended to serve as a guiding policy on how the municipality will handle any type of disaster might occur. When an unforeseen major event occurs which cannot be dealt with on our own, the Disaster Management Plan is activated to manage and mitigate the impact the event where after partner government departments and service providers are approached for assistance.

The disaster management plan of Oudtshoorn Municipality:

- Forms an integral part of the municipality's Integrated Developmental Plan;
- Anticipates the types of disasters that are likely to occur in the municipal area and their possible effect
- Places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households
- Seeks to develop a system incentives that will promote disaster management in the municipality;
- Identifies the areas, communities and households at risk.

- Takes into account indigenous knowledge relating to disaster management;
- Promotes disaster management research
- Identified and address weaknesses in capacity to deal with disasters
- Provides for appropriate prevention and mitigation strategies
- Facilitates maximum emergency preparedness; and
- Contains contingency plans and emergency procedures in the event of disaster

The plan also makes provision for a number of risk management strategies which include:

- Fires

All fires to be dealt with in terms of the standard operating procedures. Risk reductions are undertaken by regular inspection, awareness programs and the creation and maintenance of fire breaks.

- Droughts

Extreme droughts will be dealt with in terms of the Disaster Management Act. The risk reduction strategy includes a water demand management strategy and on-going water use awareness campaigns.

- Floods

Procedures will be implemented in terms of the Disaster Management Plan. Preventative measures to reduce flooding include the cleaning of storm water drains.

- Major Incidents

Major incidents which cannot be addressed with own personnel, tools and equipment will be managed with the support of Eden District Municipality in terms of the Disaster Management Protocol.

- Hazardous Incidents

To be dealt with in terms of the Disaster Management Plan, read with the Hazardous Substance Act. Part of the mitigating factors includes ensuring that the officials have the adequate equipment, clothing and training to deal with the hazard.

- Pollution

Pollution management is conducted in terms of relevant legislation. Risk reduction includes the implantation of awareness and educational programmes.

**b) Service Statistics: Fire Services and Disaster Management**

Metropolitan Fire Service Data			
	Details	2011/12	2012/13
		Actual No.	Actual No.
1	Total fires attended in the year	76	275
2	Total of other incidents attended in the year	206	393
3	Average turnout time - urban areas	7	4min
4	Average turnout time - rural areas	20	6min
5	Fire fighters in post at year end	0	21
6	Total fire appliances at year end	282	668
7	Average number of appliance off the road during the year	20	80

Table 149 Fire Services and Disaster Management: Service Statistics

**c) Service Delivery Indicator: Fire Services and Disaster Management**

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Annual Target	Overall Performance for 2012 / 2013		
							Annual Target	Annual Actual	R
TL48	Inclusive & resilient community that invest in social cohesion	Annual review and submission of the Disaster Management Plan for assessment by the District	% Completed	All		1	1	0	R
TL49	Inclusive & resilient community that invest in social cohesion	Increase the capacity of fire services	Number of staff appointed	All		8	8	117	B

Table 150 Fire Services and Disaster Management: Service Delivery Indicator

**d) Employee: Fire Services and Disaster Management**

Employees: Fire Services					
Job Level	2011/12	2012/13			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 – 3	0	0	0	0	0%
4 – 6	0	5	5	0	0%
7 – 9	1	3	2	1	33%
10 – 12	1	2	2	0	0%
13 – 15	0	0	0	0	0%

Employees: Fire Services					
Job Level	2011/12	2012/13			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	2	10	9	1	10%

Table 151 Fire Services and Disaster Management: Employee

e) **Financial Performance: Fire Services and Disaster Management**

Financial Performance 2012/13: Fire Services					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-	-	-	-	100%
Expenditure:					
Fire fighters	2 774	3 290	3 052	3 222	
Other employees	-	-	-	-	100%
Repairs and Maintenance	90	133	130	139	4%
Other	698	1 132	1 081	1 039	-9%
<b>Total Operational Expenditure</b>	3 562	4 555	4 263	4 400	-4%
<b>Net Operational Expenditure</b>	3 562	4 555	4 263	4 400	-4%

Table 152 Financial Performance 2012/13: Fire Services and Disaster Management

f) **Capital expenditure: Fire Services and Disaster Management**

There was no capital expenditure during the 2012/13 year

### 3.9 COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

#### 3.9.1 Introduction to Sport and Recreation

##### a) **Introduction to Sport and Recreation**

The people in Greater Oudtshoorn municipal area are passionate about sport in general and the discussion of this topic was particularly prevalent during the public participation process of the IDP review, where communities in nearly all wards demonstrated the high priority they placed on sport facilities and sport development programmes.

There are a number of sport facilities in the Greater Oudtshoorn municipal area, which accommodate a variety of sport codes and some are better developed and equipped than others. The upgrading of sport facilities remains a major challenge simply because it has to compete with other pressing priorities during the budgeting process. At this point in time the main focus is on maintaining existing facilities rather than upgrading or development of new facilities.



November 15 marked the official handover of new Office Complex and dressing room facilities at the Recreation Ground in Oudtshoorn, the home of the South Western Districts Cricket Board. The event was attended by Mr Alderman Jurie Harmse, Chairperson of the Strategic Services Portfolio Committee, who officially opened the complex together with Mr Rudy Claassen, President of the SWD Cricket Board, and Mr Maxwell Jordaan, Projects Chairman of The Sports Trust and Manager of Transformation of Cricket, South Africa.

The Sports Trust together with their Trustee, Cricket South Africa (CSA), have funded an amount of R 300,000 towards the completion of the 2nd phase (dressing room facilities) of the overall complex, and implemented this project on their behalf.

This project was started in April 2011 and the initial phase was funded by the NLDTF (National Lotteries Distribution Trust Fund) to the amount of R 2.7 million. Phase 1 – the construction of a Club house, Presidential Suite and Offices was completed in October 2012. Phase 2, the construction of dressing rooms – adjacent to the existing structure – started in May 2012 and was completed in October 2012.

The new facility will allow SWD Cricket to host high profile cricket matches and enhance the total image of cricket in the region.

The Oudtshoorn Municipality also officially opened the new Bridgton Sport Ground Pavilion on Saturday, 08 June 2013.

The R11 Million rand worth construction of the Bridgton Pavilion which will cater for 1220 spectators is one of the major milestones of contributing towards realisation of the Council's vision of making Oudtshoorn an ideal place to work, learn, play and prosper in. It also advances Council's goal of branding the Greater Oudtshoorn the Sports Mecca of the Southern Cape/Little Karoo.



The upgrading of the Bridgton Sport Ground started off with the installation of water irrigation spraying system, upgrading of tennis and netball fields, installation of spray lights, and upgrading of the entrance to the stadium. The Western Cape Provincial Government contributed with R 9.6M, national government and Oudtshoorn Municipality with R 1M each.

The Oudtshoorn Municipality invited the entire community of the Greater Oudtshoorn to join the Municipality in this historical event.

**b) Service Statistics: Sport and Recreation**

STATISTICS FOR SPORTS & RECREATION		
Type of Service	2011/12	2012/13
<b>Community Parks</b>		
Number of parks with play park equipment	24 parks	24 parks
Number of wards with community parks	13 wards	13 wards
<b>Sports Fields</b>		
Number of wards with sport fields	Five (6) wards, De Jager Sports grounds (Ward2); REC (Ward3); Bridgton Sports ground (Ward4); Bongoletu Sports ground (ward8); De Rust(ward11) & Dysselsdorp (ward10).	Five (6) wards, De Jager Sports grounds (Ward2); REC (Ward3); Bridgton Sports ground (Ward4); Bongoletu Sports ground (ward8); De Rust(ward11) & Dysselsdorp (ward10).
Number of sport associations utilising sports fields	<ul style="list-style-type: none"> <li>• Bridgton Rugby: Spring Roses Rugby Club, Psp Rugby Club, Kango United Rugby Club, All Blacks Rugby Club, Collegians Rugby Club Bridgton Rugby Club, Adidas Rugby Club</li> <li>• Bridgton Cricket: Union Stars Club, Western Hopo Club.</li> <li>• Bridgton Netball: Charmed Hot Spurs Club, Olympics Club.</li> <li>• Bongoletu Soccer: Bongoletu Stars, Blue Waters</li> <li>• Dysselsdorp Cricket: Dysselsdorp Club</li> <li>• Dysselsdorp Rugby: Rangers Club</li> </ul>	<ul style="list-style-type: none"> <li>• Bridgton Rugby: Bridgton, Collegians, All Blacks Spring Roses, PSP, Kango United, Adidas</li> <li>• Bridgton Cricket: Western Hope, Union Stars</li> <li>• Bridgton Netball: Olympic</li> <li>• Bongoletu Soccer: Bongoletu Stars</li> <li>• Dysselsdorp Rugby Rangers</li> <li>• Dysselsdorp Cricket: Dysselsdorp Club</li> <li>• Dysselsdorp Soccer: Moonlight, Spring Roses, Springbok FC Chiefs</li> <li>• Derust Soccer: De Rust United FC Soccer</li> </ul>
R-value collected from utilisation of sports fields	49,724.31	43,991.62
<b>Swimming Pools</b>		
R-value collected from entrance fees	60,035.08	59,364.92
<b>Camp sites / Resorts</b>		
Number of visitors per annum	Chalets - 9223, Caravans - 1825, Tents - 5616	Chalets - 6837, Caravans - 2443, Tents - 3480
R-value collected from visitations and / or accommodation fees	1,433,577.95	1,432,918.37
<b>Sport Halls</b>		
Number of wards with sport halls	1 ward (Ward 2 - De Jager Sport complex)	1 wards (ward 2 - De Jager Sport complex)
Number of sport	<sup>2</sup> Dynamite Dance Class	s Pilatus

STATISTICS FOR SPORTS & RECREATION		
Type of Service	2011/12	2012/13
associations utilizing sport halls	<sup>2</sup> Table tennis club <sup>2</sup> SWD Cricket club <sup>2</sup> Principia Soccer <sup>2</sup> Oudtshoorn Badminton Club <sup>2</sup> Pilatus Club <sup>2</sup> Oudtshoorn Volleyball club <sup>2</sup> Oudtshoorn Martial Arts Club <b>(Total 8)</b>	<sup>s</sup> Army volleyball club <sup>s</sup> Badminton Club <sup>s</sup> Oudtshoorn Volleyball club <sup>s</sup> Table tennis Club <sup>s</sup> Oudtshoorn Academy for Tumbling & Trampoline <sup>s</sup> Ballerinas dance club <sup>s</sup> Yoga Club <sup>s</sup> Stretch And Body Sculpture Club <b>(Total 9)</b>
R-value collected from rental of sport halls	30,190.10	28,315.41

Table 153 Statistics for Sports and Recreation: Highlights

c) Service Delivery Indicators: Sport and Recreation

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
TL26	Inclusive & resilient community that invest in social cohesion	Host a sport festival by end June 2013	Hosted by end June 2013	All		100%	0%	R
TL27	Inclusive & resilient community that invest in social cohesion	Implement community sport programmes	Number of initiatives per annum	All		12	13	G2
TL28	Inclusive & resilient community that invest in social cohesion	Implement the bursary programme	No of student supported	All		50	118	B
TL29	Inclusive & resilient community that invest in social cohesion	Construction of turf nets-Bridgton	% completed	4		100%	100%	G
TL30	Inclusive & resilient community that invest in social cohesion	Construction of Bridgton pavilion	% completed	4		100%	90%	O
TL31	Inclusive &	Upgrading of	% completed	4		100%	90%	O



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Annual Actual	R
	resilient community that invest in social cohesion	cloakrooms Bongoletu						

Table 154 Sports and Recreation: Service Delivery Indicators





d) **Employees: Sport and Recreation**

Employees: Sport and Recreation				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	21	16	5	24%
4 - 6.	13	6	7	54%
7 - 9.	2	0	2	100%
10 - 12.	1	1	0	0%
13 - 15.	1	1	0	0%
16 - 18.	0	0	0	48%
19 - 20	0	0	0	40%
Total	38	24	14	37%

Table 155 Sports and Recreation: Employees

e) **Financial Performance: Sport and Recreation**

Financial Performance 2012/13: Sport and Recreation					
R'000					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 865	2 390	1 970	1 877	-27%
Expenditure:					
Employees	10 240	11 140	10 889	11 184	0%
Repairs and Maintenance	1 487	1 959	1 746	1 483	-32%
Other	4 628	4 599	4 681	5 603	18%
Total Operational Expenditure	16 355	17 698	17 316	18 270	3%
Net Operational Expenditure	14 490	15 308	15 346	16 393	7%

Table 156 Financial Performance 2012/13: Sports and Recreation

f) **Capital Expenditure: Sport and Recreation**

Capital Expenditure 2012/13: Sport and Recreation				
R' 000				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	0	168	155	100%
Equipment	0	168	155	100%

Table 157 Capital Expenditure 2012/13: Sports and Recreation

### 3.10 COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: Executive office (mayor; councillors; and municipal manager).

#### 3.10.1 Executive and Council

##### a) Introduction to Executive and Council

###### Council

The council performed both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral committee. The Council's role is to debate issues publicly and to facilitate political debate and discussion. The council plays an active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also involved in community work and the various social programmes in the municipal area.

The Council of the Oudtshoorn Municipality comprises 25 elected Councillors, made up from 13 Ward Councillors, 12 Proportional Representation (PR) councillors, the Mayor, Deputy Mayor, Speaker and Chairpersons of the various directorates. The portfolio committees are made up of councillors drawn from all political parties.

###### Executive Management Structure

The administration component of the Oudtshoorn Municipality is headed by the Municipal Manager.

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA; other functions as provided for in legislation; as well as functions delegated to him by the Executive Mayor and Council. He is supported by a team of 4 directors appointed in terms of s56 of the MSA. The Office of the Municipal Manager consists of:

- The Municipal Manager;
- Internal Audit
- Communication and Customer Relations

##### b) Service Delivery Indicator: Executive and Council

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 12/13		
						Target	Actual	R
TL1	Well governed town with local institutional strength	Revise the communication strategy and submit to council for approval by end June 2013	% completed	All		100%	90%	O
TL2	Well governed town with local institutional	Develop and issue quarterly external new letters	Number of newsletters	All		4	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 12/13		
						Target	Actual	R
	strength		rs distributed					
TL3	Well governed town with local institutional strength	Development a corporate identify and branding strategy and submit to council for approval by end March 2013	% completed	All		100%	0%	R
TL4	Well governed town with local institutional strength	Development all inclusive municipal events calendar and submit to council for approval by end September 2012	% completed	All		100%	0%	R
TL5	Well governed town with local institutional strength	Develop the IDP process plan IDP that includes a performance management and budget process plan and submit to council by end August 2012	% completed	All		100%	100%	G
TL6	Well governed town with local institutional strength	Develop an anti corruption strategy and submit to council by end March 2013	% completed	All		100%	20%	R
TL9	Well governed town with local institutional strength	Finalise the performance management framework and submit to council by end September 2012	% completed	All		100%	100%	G
TL10	Well governed town with local institutional strength	Review the performance of the municipality and submit	Number of performance	All		4	4	B



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 12/13		
						Target	Actual	R
		quarterly reports to council to identify early warning signs and implement corrective measures	reports submitted to council					
TL11	Well governed town with local institutional strength	Compile the Risk based audit plan and submit to Audit committee for approval by end September 2012	Plan submitted by end September 2012	All		100%	0%	R
TL12	Well governed town with local institutional strength	Implement the Risk based audit plan and complete at least 85% of planned audits by end June 2013	% of planned audits completed	All		85%	0%	R
TL17	Inclusive & resilient community that invest in social cohesion	Develop a programme to enhance race relations and submit to council for approval by end December 2012	Draft submitted by end December 2012	All		100%	0%	R
TL18	Inclusive & resilient community that invest in social cohesion	Implement initiatives as in the approved programme to enhance race relations	Number of initiatives per annum	All		1	0	R
TL32	Well governed town with local institutional strength	Develop a fraud prevention plan by end March 2013	% completed	All		100%	0%	R
TL33	Well governed town with local institutional strength	Completed a municipal risk assessment by end March 2013	% completed	All		100%	0%	R
TL34	Well governed town	Develop a risk	%	All		100%	0%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 12/13		
						Target	Actual	R
	with local institutional strength	mitigation strategy by end June 2013	completed					
TL70	Well governed town with local institutional strength	Develop a register for all agreements and contracts by the end of September	Developed by the end of September	All		1	0	R
TL71	Well governed town with local institutional strength	Review all current and new contracts within the municipality by the end of October	% Of all contracts reviewed	All		100%	100%	G

Table 158 Executive and Council: Service Delivery Indicators

c) Employee: Executive and Council

Employees: The Executive and Council				
2012/13				
Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	0	0	0	0%
4 - 6	2	2	0	0%
7 - 9	3	3	0	0%
10 - 12	1	1	0	0%
13 - 15	3	3	0	0%
16 - 18	0	0	0	0%
19 - 20	0	0	0	0%
Total	9	9	0	0%

Table 159 Executive and Council: Employees

d) **Financial Performance: Executive and Council**

Financial Performance 2012/13: The Executive and Council					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	144 653	160 056	160 355	154 795	-3%
Expenditure:					
Employees	16 480	10 682	10 641	13 853	23%
Repairs and Maintenance	1	7	4	5	-40%
Other	53 343	46 595	38 246	48 991	5%
<b>Total Operational Expenditure</b>	69 824	57 284	48 891	62 849	9%
<b>Net Operational Expenditure</b>	-74 829	-102 772	-111 464	-91 946	-12%

Table 160 Financial Performance: Executive and Council

e) **Capital Expenditure: Executive and Council**

Capital Expenditure 2012/13: The Executive and Council				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	138	397	262	47%
Equipment	138	397	262	47%

Table 161 Capital Expenditure: Executive and Council Financial Services

a) **Introduction to Financial Services**

Sound financial management practices are essential to the long-term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption. The key objective of the Municipal Finance Management Act (2003) is to modernise the municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services.

Municipal financial management involves the managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

*The management of key financial and governance areas is achieved by focusing on:*

- Reducing levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow
- Maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance
- Maintaining a good credit rating to ensure favourable lending rates and returns.



### *Spending budgets to maximise delivery*

The Municipality's annual budget comprises an operating budget and capital budget. The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation. The capital budget is set aside for spending on infrastructure and services such as roads, water and electricity as well as the many other utilities and services the Oudtshoorn needs in order to function, grow and offer opportunities to residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges and grants and subsidies. During the 2012/13 financial year, the Municipality managed to spend 35% of its capital budget and 100% its operating budget. 96.90% of revenue was collected as a percentage of the total billed amount.

### *Financial Management Reforms*

In order to achieve the objectives, the Municipality has implemented the following financial management reforms to ensure that resources are used efficiently:

- Efficient costing of services and projects by identifying and managing the cost drivers
- Active use of forecasts and projections to manage cash flow efficiently
- Active monitoring of income and expenditure against pre-determined budget targets/projections
- Set financial benchmarks and monitor performance against them.
- Development of a feasible capital funding strategy
- Development of a feasible cash and investment strategy
- Exploring additional funding sources

### **Revenue Strategies**

For Oudtshoorn Municipality to maintain and to improve the quality of services it needs to generate the requisite revenue. The continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that the municipality is faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding, hence difficult choices have to be made in relation to tariff increases and balancing expenditure against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy
- Growth in the Municipality and continued economic development
- Efficient revenue management, which strives to ensure an optimum annual collection rate for property rates and other key service charges
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA)
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)
- Increase ability to extend new services and recover costs
- The municipality's Indigent Policy and rendering of free basic services, and
- Tariff policies of the Municipality

The inflation forecast for the MTREF period is on average 5.5% per annum excluding ESKOM. The municipality's aim is not to exceed inflation in its annual tariff adjustments but the following factors hamper such goal and are often beyond the control of the Municipality:

- The new general valuation
- ESKOM electricity increases
- Bulk water purchases and
- National collection agreements on salary increases

The Finance Directorate will be embarking upon a number of strategic thrusts and actions (resources permitting) to maximise or at best maintain revenue raising at its current levels, to ensure Council can continue to meet its constitutional requirements and to dovetail with efficiency measures being looked at on the expenditure side of the budget. This will allow council to maximise its growth plans in line with the new economic strategy currently under review.

#### b) Debt Recovery

Debt Recovery					R'000
Details of the types of account raised and recovered	2011/12		2012/13		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Actual for accounts billed in year	Proportion of accounts value billed that were collected % (*)	
Property Rates	40 883	100.3	46 824	96.90	
Electricity	144 478	100.3	162 139	96.90	
Water	35 612	100.3	38 512	96.90	
Water Klein Karoo Rural Scheme	5 341	100.3	4 921	96.90	
Sewerage & Sanitation Charges	20 750	100.3	22 081	96.90	
Refuse	11 618	100.3	12 766	96.90	

Table 162 Debt Recovery

\* This represents the 12 months debt collection percentage and includes collection of arrear accounts outstanding from previous years.

#### c) Service Delivery Indicator: Financial Services

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012/ 2013		
						Annual target	Actual	R
TL100	Well governed town with local institutional strength	Submit financial statements in terms of the MFMA by 31 August	Statements submitted	All		1	1	G
TL101	Well governed	Submit the	Statements	All		1	1	G

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012/ 2013		
						Annual target	Actual	R
	town with local institutional strength	financial statements for the Congo Caves in terms of the MFMA by 31 August	submitted					
TL102	Well governed town with local institutional strength	Submit the consolidated financial statements in terms of the MFMA by 30 September	Statements submitted	All		1	0	R
TL103	Well governed town with local institutional strength	Develop a long term Finance and Investment Strategy by the end of March 2013	Strategy developed	All		100%	0%	R
TL104	Well governed town with local institutional strength	Review all legislative required budget implementation policies by the end of March	Number of policies	All		9	0	R
TL105	Well governed town with local institutional strength	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All		1.4	0	R
TL106	Well governed town with local institutional strength	Financial viability measured in terms of the municipality's	% achieved	All		18.50 %	0%	R



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012/ 2013		
						Annual target	Actual	R
		ability to meet its service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%)						
TL107	Well governed town with local institutional strength	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	All		21.8	0	R
TL108	Well governed town with local institutional strength	Indigent awareness campaign completed by the of March 2013	Number of campaigns	All		1	0	R
TL109	Well governed town with local institutional strength	Achieve payment percentage of at least 97%	Payment %	All		97%	79.45 %	O
TL110	Well governed town with local institutional strength	Complete Supplementary Valuation Roll for implementation in March 2013	Number of valuations	All		1	0	R
TL111	Well governed town with local institutional	Increase the capacity of the Revenue	Number of appointments	All		3	3	G

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012/ 2013		
						Annual target	Actual	R
	strength	department to collect the backlog of outstanding debtors						
TL112	Well governed town with local institutional strength	Implement revenue enhancement strategies of Council to decrease the backlog of outstanding debtors	Number of initiatives per year	All		4	0	R
TL113	Well governed town with local institutional strength	Decrease the outstanding debtors older than 120 days for the financial year by a minimum of R5'000'000 compared to the previous financial year	R-value total decrease compared to the previous financial year	All		R 5,000,000	R 0	R
TL114	Well governed town with local institutional strength	Provide 6kl free basic water per month to all households	Number of HH receiving free basic water	All		14,000	14,142	G2
TL115	Well governed town with local institutional strength	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All		5,300	5,888	G2
TL116	Well governed town with local institutional strength	Provide 70kwh free basic electricity per month per indigent household in terms of the	Number of HH receiving free basic electricity	All		5,300	5,888	G2

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012/ 2013		
						Annual target	Actual	R
		equitable share requirements						
TL117	Well governed town with local institutional strength	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All		5,300	5,888	G2

Table 163 Financial Services: Service Delivery Indicator

d) Employee: Financial Services

Employees: Financial Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	34	30	4	12%
7 - 9.	15	12	3	20%
10 - 12.	7	6	1	14%
13 - 15.	4	4	0	0%
16 - 18.	0	0	0	0%
19 - 20	1	0	1	100%
Total	61	42	9	15%

Table 164 Financial Services: Employee

e) Financial Performance: Financial Services

Financial Performance 2012/13: Financial Services					
Details	R'000				
	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					100%
Expenditure:					
Employees	21 139	23 292	23 802	23 431	1%
Repairs and Maintenance	196	434	260	203	-114%
Other	12 637	8 590	8 745	9 123	6%
Total Operational Expenditure	33 972	32 316	32 807	32 757	1%
Net Operational Expenditure	33 972	32 316	32 807	32 757	1%

Table 165 Financial Performance 2012/13: Financial Services



**f) Capital Expenditure: Financial Services**

Capital Expenditure 2012/13: Financial Services				
R' 000				
Capital Projects	2012/13			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	976	991	826	-18%
Office Furniture, Computer and Equipment	199	289	177	-12%
Hand held terminals / IT server	775	700	648	-20%
Printer	2	2	2	0%

**Table 166 Capital Expenditure 2012/13: Financial Services**

**3.10.2 Human Resources**
**a) Introduction to Human Resources**

The Human Resources Department contributes to managing the gap between human capacity needs and realities of the Oudtshoorn Municipality.

The purpose of the human resources policies is to maximise the potential of the employees through:

- The acquisition of knowledge, skills and values
- Increased work productivity to achieve a rising quality of life for all
- Improve the foundations for human development and optimise personnel utilisation
- Improve the supply of high quality skills, especially scarce skills which are more responsive to societal and economic needs
- Increase employer participation in lifelong learning by promoting learning opportunities
- Improve professionalism and ethical work practices
- TASK grading and job evaluation (job descriptions with profiles, competencies and performance standards)
- Recruitment, selection and assigning employees
- Labour relations (improve relationship with Unions)
- Health and Safety

The Human Resource department resides in the Corporate Services directorate and comprises of a Development & Transformation and a HR management section. The following disciplines are covered by each section:

Human Resource Management:

- Benefits and administration
- Occupational Health and Safety
- Contract and leave administration
- Labour relations

Development and Transformation:

- Skills development/Employment equity
- Training and development

- Recruitment and selection
- Employee wellness

### Workplace Skills Plan

Oudtshoorn has a skills development plan which is in line with the prescripts of the Skills Development Act of 1998. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-motivated and to encourage workers to participate in leadership and other programmes. The municipality promotes and implements skills development strategies to facilitate the implementation of the objectives of the Integrated Development Plan. Although the Directorate: Corporate Services drives the Workplace Skills Plan, every municipal department is required to implement the plan and allocate budgets accordingly. This WSP also needs to identify areas where skills shortages exist with a strong focus of developing scarce skills internally which will also assist to stimulate the local economy.

#### b) Highlights: Human Resources

Highlights:	Description
The implementation of TASK	Job descriptions completed and audited.
Complied in terms of submission of WSP and EE reports	Submission done within the due dates as per legislation

Table 167 Human Resources: Highlights

#### c) Challenges: Human Resources

Description	Actions to address
Non approval of recruitment and selection policy	Policy to be submitted to council and action plan be implemented and to be monitored on monthly / quarterly basis
Vacant posts not advertised within six months and subsequently not filled within 12 months	Key vacant posts to be identified and prioritised for advertisement. Implementation of sound human resource plan to ensure long term sustainability of municipality

Table 168 Human Resources: Challenges

#### d) Service Delivery Indicators: Human Resources

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Actual	R
TL7	Develop human capacity through investment in skills	Review the organogram and submit to the Local Labour Forum by end June 2013	% completed	All		100%	70%	R
TL8	Well governed town with local	Implement an individual performance	% completed	All		100%	60%	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Actual	R
	institutional strength	management system to all managers directly reporting to directors by end June 2013						
TL58	Well governed town with local institutional strength	Vacancy rate according to the budget	Less than 5%	All		15%	0%	B
TL59	Well governed town with local institutional strength	Develop a wellness strategy by the end of September	Developed by the end of September	All		1	60	B
TL60	Well governed town with local institutional strength	Implement wellness programmes to improve the productivity in the workforce	Number of programmes	All		4	70	B
TL61	Develop human capacity through investment in skills	Skills development	% Of personnel budget use for skills development	All		1%	0%	R
TL62	Well governed town with local institutional strength	Review the Occupational Health and Safety policy by the end of March	Reviewed by the end of March	All		1	1	G
TL63	Develop human capacity through investment in skills	Review the Workplace Skills Plan by the end of March	Reviewed by the end of March	All		1	0	R
TL64	Develop human capacity through investment in	Review the Bursary policy by the end of September	Reviewed by the end of September	All		1	1	G



Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Actual	R
	skills							
TL65	Develop human capacity through investment in skills	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% In line with provincial population statistics	All		80%	0%	R
TL66	Well governed town with local institutional strength	Implement the organisational structure according to the approved budget	% Completed	All		100%	100%	G
TL67	Well governed town with local institutional strength	Develop a register for all policies by the end of September	Developed by the end of September	All		1	1	G
TL72	Well governed town with local institutional strength	Develop Councillors development programme by the end of October	Developed by the end of October	All		1	0	R
TL73	Well governed town with local institutional strength	Implement Councillors development programme	Number of programmes implemented	All		2	0	R
TL74	Develop human capacity through investment in skills	Develop an induction programme by the end of December	Developed by the end of December	All		1	1	G
TL75	Develop human capacity	Develop a compliance register that	Developed by the end of	All		1	0	R

Ref	Strategic Objective	KPI	Unit of Measurement	Wards	Previous Year Performance	Overall Performance for 2012 / 2013		
						Annual Target	Actual	R
	through investment in skills	includes all legislative requirements by the end of September	September					

Table 169 Human Resources: Service Delivery Indicators

e) Employees: Human Resources

Employees: Human Resource Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	2	1	1	50%
7 - 9.	4	1	3	75%
10 - 12.	6	4	2	33%
13 - 15.	2	2	0	0%
16 - 18.	1	0	1	100%
19 - 20	0	0	0	0%
Total	15	8	7	47%

Table 170 Human Resources: Employees

f) Financial Performance: Human Resources

Financial Performance 2012/13: Human Resource Services					
Details	R'000				
	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	100%
Expenditure:					
Employees	2 908	3 720	2 798	2 662	-40%
Repairs and Maintenance	2	-	-	-	-
Other	3 496	2 687	2 250	2 621	-3%
Total Operational Expenditure	6 406	6 407	5 048	5 283	-21%
Net Operational Expenditure	6 406	6 407	5 048	5 283	-21%

Table 171 Human Resources: Financial Performance

g) **Capital Expenditure: Human Resources**

Capital Expenditure 2012/13: Human Resource Services					R' 000
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	0	25	25	100%	
Office Furniture / Computer and Software	0	25	25	100%	

Table 172 Capital Expenditure 2012/13: Human Resources

### 3.10.3 Information and Communication Technology (ICT) Services

a) **Introduction to ICT Services**

Oudtshoorn Municipality ICT renders data management support services and is responsible for the following:

- The design, manage, administer and maintain databases and computer systems, including specialised systems
- The develop and implementation an ICT strategy and policy for the municipality
- The installation of ITC equipment and appropriate software programmes to ensure the availability of services and licensing.
- The provision expert advice regarding the acquisition and maintenance of ICT equipment and systems
- The provision of a problem solving / complaint service and end-user support with regard to ICT matter
- the Rendering of user compliance with ICT strategy and policies. to maintain user accounts and profiles on the network, in order to ensure that the policy regarding
- users' access is applied correctly and that the security of the system is protected against misuse.
- to perform data backup integrity through backup checks. Perform data backup risks compliance.
- to perform physical access control to ICT infrastructure.
- to ensure audit report adherence and Application of relevant ISO 1799 and Cobit controls.
- to Manage system support.
- the continuous improvement and development of IT Systems.

The 3 primary objectives in ICT are:

- To minimise IT downtime of the network to less than 5% of the time
- To ensure that the data is backed up on a regular basis and
- To ensure all IT queries are addressed within 5 working days.



**b) Employees: ICT Services**

Employees: ICT Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	1	1	0	0%
7 - 9.	0	0	0	0%
10 - 12.	3	2	1	33%
13 - 15.	1	1	0	0%
16 - 18.	0	0	0	0%
19 - 20	0	0	0	0%
Total	5	4	1	20%

Table 173ICT: Employees

**c) Financial Performance: ICT Services**

There was no budget specifically for ICT Services

**d) Capital Expenditure: ICT services**

There was no capital expenditure specifically for ICT Services

**3.10.4 Legal Services**
**a) Introduction to Legal Services**

This component includes: property, legal and procurement services.

**b) Highlights: Legal Services**

Highlights:	Description
PA Nel / Oudtshoorn Municipality	Matter involved one of the Councillors who challenged the re-instatement of the Municipal Manager to his original position. Matter went as far as the Supreme Court of Appeal and Oudtshoorn Municipality won the case including costs.
C Shell / Oudtshoorn Municipality	Matter involved the awarding of a tender to a BEE company that turned to have been hijacked. Municipality challenged the component of the company which was never been part of the tender process. It went to the High Court up until the Constitutional Court wherein Oudtshoorn Municipality was awarded the costs.

Table 174Legal Services: Highlights

**c) Challenges: Legal Services**

Description	Actions to address
Overspending of legal fees in the legal vote due to the current cases the Municipality is involved with.	Difficult to address them due to the instability within Oudtshoorn Municipality, and the type of current cases. The municipality will also institute better internal dispute controls to attempt to improve

	settlement rate outside of court, to minimise the cost of outside legal counsel.
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Table 175 Legal Services: Challenges

d) **Employees: Legal Services**

Employees: Property, Legal, Risk Management, and Procurement Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	5	4	1	20%
7 - 9.	1	1	0	0%
10 - 12.	3	1	2	67%
13 - 15.	0	0	0	0%
16 - 18.	1	1	0	0%
19 - 20	0	0	0	0%
Total	10	7	3	30%

Table 176 Legal Services: Employees

e) **Financial Performance: Legal Services**

Financial Performance 2012/13: Legal Services					
Details	R'000				
	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	100%
Expenditure:					
Employees	681	1 122	884	1 162	3%
Repairs and Maintenance	-	-	-	-	-
Other	22	2 192	3 649	5 651	61%
Total Operational Expenditure	703	3 314	4 533	6 813	51%
Net Operational Expenditure	703	3 314	4 533	6 813	51%

Table 177 Legal Services: Financial Performance

f) **Capital budget: Legal Services**

No capital budget was set aside for legal services.

### 3.10.5 Procurement

#### a) Service Statistics for Procurement

The procurement division is primarily responsible for the formal bidding processes through the bid committee system and has processed the following transactions:

Bids awarded 2012/13	Total
Requests registered	58
Requests cancelled or referred back (Re-Advertisements)	18
Extensions	0
Bids received (number of documents)	35
Bids awarded	35
Bids awarded < R200 000	35
Appeals registered	0
Successful appeals	0

Table 178 Procurement: Service Statistics

Deviations from Council's Supply Chain Management Policy can be analysed as follows:

Type of deviation	Number of deviations	Value of deviations ('000)
Clause 36(1)(a)(i) – Impractical / Impossible / emergency / sole supplier Unique	135	22 352
<b>TOTAL</b>	<b>135</b>	<b>22 352</b>

Table 179 Deviation from Council's Supply Chain Management Policy

#### b) Employees: Procurement

Employees: Property, Legal, Risk Management, and Procurement Services				
Job Level	2012/13			
	Posts No.	Employees No.	Vacancies(fulltime equivalents) No.	Vacancies (as a % of total posts %)
0 - 3	0	0	0	0%
4 - 6.	5	4	1	20%
7 - 9.	1	1	0	0%
10 - 12.	3	1	2	67%
13 - 15.	0	0	0	0%
16 - 18.	1	1	0	0%
19 - 20	0	0	0	0%
Total	10	7	3	30%

Table 180 Procurement: Employees

### 3.11 COMPONENT L: SERVICE DELIVERY PRIORITIES FOR 2012/13

The main development and service delivery priorities for 2012/13 forms part of the Municipality's top layer SDBIP for 2012/13 and are indicated in the table below:

#### 3.11.1 A productive and robust rural economy

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL13	Review the Local Economic Development (LED) strategy that include action plan with short and long term actions and submit draft to council by 30 June 2013	Draft submitted by end June 2013	All	100%
TL14	Develop an Economic Investment strategy as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All	100%
TL15	Develop a Rural Economic Strategy as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All	100%
TL16	Develop a Tourism Sector Plan as part of the LED strategy and submit draft to council by end March 2013	Draft submitted by end March 2013	All	100%

Table 181 Service Delivery Priorities for 2012/13 – A productive & robust rural economy

#### 3.11.2 Develop human capacity through investment in skills

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL7	Review the organogram and submit to the Local Labour Forum by end June 2013	% completed	All	100%
TL61	Skills development	% Of personnel budget use for skills development	All	1%
TL63	Review the Workplace Skills Plan by the end of March	Reviewed by the end of March	All	1
TL64	Review the Bursary policy by the end of September	Reviewed by the end of September	All	1
TL65	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	% In line with provincial population statistics	All	80%
TL74	Develop an induction programme	Developed by the end of	All	1



Ref	KPI	Unit of Measurement	Wards	Annual Target
	by the end of December	December		
TL75	Develop a compliance register that includes all legislative requirements by the end of September	Developed by the end of September	All	1

Table 182 Service Delivery Priorities for 2012/13 – Develop human capacity through investment in skills

### 3.11.3 Inclusive and resilient community that invests in social cohesion

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL17	Develop a programme to enhance race relations and submit to council for approval by end December 2012	Draft submitted by end December 2012	All	100%
TL18	Implement initiatives as in the approved programme to enhance race relations	Number of initiatives per annum	All	1
TL19	Implement Health awareness initiatives	Number of initiatives per annum	All	1
TL20	Establish a drug rehabilitation centre by 30 June 2013	Established by 30 June 2013	All	100%
TL21	Establish a nutritional centre in each ward	Number of centres established	All	13
TL22	Implement approved HIV/Aids programme	Number of initiatives per annum	All	12
TL23	Implement the Early Childhood support programme	Number of initiatives per annum	All	4
TL24	Complete the Early Childhood centre in De rust	% completed	All	100%
TL25	Implement the Youth Development Programme	Number of initiatives per annum	All	12
TL26	Host a sport festival by end June 2013	Hosted by end June 2013	All	100%
TL27	Implement community sport programmes	Number of initiatives per annum	All	12
TL28	Implement the bursary programme	No of student supported	All	50
TL29	Construction of turf nets-Bridgton	% completed	4	100%
TL30	Construction of Bridgton pavilion	% completed	4	100%
TL31	Upgrading of cloakrooms Bongoletu	% completed	4	100%
TL37	Develop an air quality management plan by the end of March	Developed by the end of March	All	100%
TL38	Draft a resort management plan for each resort by the end of June	Number of plans	All	2

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL39	Develop new parks and open spaces by the end of June	Number of projects	All	3
TL40	Upgrade the existing public swimming pools	Number of swimming pools upgraded	All	5
TL41	Identify suitable land and do a basic assessment process for a new cemetery in Oudtshoorn by end June	% Completed	All	100%
TL42	Implement AARTO	Number of MOU's signed	All	2
TL43	Implement awareness campaigns of AARTO	Number of campaigns	All	3
TL44	Implement road safety awareness education for the community	Number of sessions	All	16
TL45	Optimal collection of fines issued for the financial year	% Of fines collected	All	40%
TL46	Implement Law Enforcement initiatives to decrease incidents affecting traffic safety	Number of road blocks	All	48
TL47	Participate in annual Safely Home Programme	Number of joint operations	All	2
TL48	Annual review and submission of the Disaster Management Plan for assessment by the District	% Completed	All	1
TL49	Increase the capacity of fire services	Number of staff appointed	All	8
TL50	Develop a waste minimisation strategy by the end of June 2013	Developed by the end of June	All	100%
TL51	Review the Integrated Waste Management Plan by the end of June 2013	Developed by the end of June	All	100%
TL52	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	Number of formal households for which refuse is removed at least once a week	All	13,080
TL53	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	Number of informal households for which refuse is removed at least once a week	All	2,000

**Table 183 Service Delivery Priorities for 2012/13 – Inclusive & resilient community that invests in social cohesion**

#### 3.11.4 Integrated human settlements through spacial development

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL35	Review the zoning scheme regulation by the end of June	Reviewed by the end of June	All	100%
TL36	Review and update the municipal spatial development framework and plan by the end of March as outlined	Reviewed by the end of March	All	100%

	in Vision 2030			
TL54	Develop an Integrated Human Settlement Strategy by the end of June	Strategy completed by June 2013	All	1
TL55	Provide low cost housing in De Rust (161 Units) Top structure	Number of houses	All	161
TL56	Provide low cost housing in Kairos (27 Units) Top structure	Number of houses	All	27
TL57	Implement basic services for new houses	Number of houses	All	161

**Table 184** Service Delivery Priorities for 2012/13 – Integrated human settlements through special development

### 3.11.5 Investment in infrastructure and basic services

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL76	Complete the construction of the sport pavilion at Bridgton	% completed	4	100%
TL77	Upgrade cloak room in Bongeletu	% completed	8	100%
TL78	Limit electricity losses to less than 11%	% of electricity unaccounted for	All	11%
TL79	Maintenance based capital projects on electricity distribution network within approved budget completed for the financial year	Number of projects	All	14
TL80	Complete projects to upgrade the electricity distribution network to cater for new growth	Number of projects	All	2
TL81	Provide new electricity connections for Kanaal (Bong) housing project	Number of connections	9	100
TL82	Replace redundant electricity meters as part of demand management	Number of meters replaced	All	480
TL83	Complete a feasibility study on possible energy saving initiatives by the end of March 2013	Report submitted	All	1
TL84	Planned electricity repairs and maintenance within the maintenance budget approved	% of maintenance budget spent	All	98%
TL85	Replace street lights in Dassieweg from Sprinkbokweg to Thabo Mbeki (community request) by the end of December 2012	Number of lights replaced	13	60
TL86	Upgrade municipal roads from gravel to paved roads with approved capital projects for the financial year	Number of square meters	All	10,000
TL87	New roads kerbed with approved	Number of square meters	All	4,000



Ref	KPI	Unit of Measurement	Wards	Annual Target
	capital projects for the financial year			
TL88	Surfaced roads resurfaced/rehabilitated with approved capital projects for the financial year	Number of kilometres	All	15
TL89	Construction of new public transport projects in terms of the Integrated Transport Plan and community needs by the end of June 2013	Number of projects	All	1
TL90	Replace and upgrade the fleet with approved capital projects for the financial year	Number of vehicles	All	4
TL91	Conclude new lease agreements for the fleet by the end of December 2012	Number of agreements	All	21
TL92	Water assets is maintained within the approved maintenance budget for the financial year	% of maintenance budget of water spent	All	90%
TL93	Replace and/or upgrade existing and/or ageing water meters to minimise water losses	Number of meters	All	80
TL94	Revise the approved and updated Water Services Development Plan by the end of March 2013	Annually	All	1
TL95	Limit unaccounted water to less than 20%	% of water unaccounted for	All	20%
TL96	Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	All	90%
TL97	Submit waste water licence applications for approval by the end of December 2012	Number of applications	All	3
TL98	Upgrade of existing waste water purification works with approved capital projects for completion by the end of June 2014	% completed	All	50%
TL99	Create temporary job opportunities in terms of EPWP for the financial year	Number of person days created	All	36,000

**Table 185**Service Delivery Priorities for 2012/13 – Investment in Infrastructure & basic service

### 3.11.6 Well governed town with local institutional strength

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Revise the communication	% completed	All	100%



Ref	KPI	Unit of Measurement	Wards	Annual Target
	strategy and submit to council for approval by end June 2013			
TL2	Develop and issue quarterly external new letters	Number of newsletters distributed	All	4
TL3	Development a corporate identify and branding strategy and submit to council for approval by end March 2013	% completed	All	100%
TL4	Development all inclusive municipal events calendar and submit to council for approval by end September 2012	% completed	All	100%
TL5	Develop the IDP process plan IDP that includes a performance management and budget process plan and submit to council by end August 2012	% completed	All	100%
TL6	Develop an anti corruption strategy and submit to council by end March 2013	% completed	All	100%
TL8	Implement an individual performance management system to all managers directly reporting to directors by end June 2013	% completed	All	100%
TL9	Finalise the performance management framework and submit to council by end September 2012	% completed	All	100%
TL10	Review the performance of the municipality and submit quarterly reports to council to identify early warning signs and implement corrective measures	Number of performance reports submitted to council	All	4
TL11	Compile the Risk based audit plan and submit to Audit committee for approval by end September 2012	Plan submitted by end September 2012	All	100%
TL12	Implement the Risk based audit plan and complete at least 85% of planned audits by end June 2013	% of planed audits completed	All	85%
TL32	Develop a fraud prevention plan by end March 2013	% completed	All	100%
TL33	Completed a municipal risk assessment by end March 2013	% completed	All	100%
TL34	Develop a risk mitigation strategy by end June 2013	% completed	All	100%

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL58	Vacancy rate according to the budget	Less than 5%	All	15%
TL59	Develop a wellness strategy by the end of September	Developed by the end of September	All	1
TL60	Implement wellness programmes to improve the productivity in the workforce	Number of programmes	All	4
TL62	Review the Occupational Health and Safety policy by the end of March	Reviewed by the end of March	All	1
TL66	Implement the organisational structure according to the approved budget	% Completed	All	100%
TL67	Develop a register for all policies by the end of September	Developed by the end of September	All	1
TL68	Develop a register for Council resolutions by the end of September	Developed by the end of September	All	1
TL69	Report monthly on the progress on collaborator	Number of reports	All	12
TL70	Develop a register for all agreements and contracts by the end of September	Developed by the end of September	All	1
TL71	Review all current and new contracts within the municipality by the end of October	% Of all contracts reviewed	All	100%
TL72	Develop Councillors development programme by the end of October	Developed by the end of October	All	1
TL73	Implement Councillors development programme	Number of programmes implemented	All	1
TL100	Submit financial statements in terms of the MFMA by 31 August	Statements submitted	All	1
TL101	Submit the financial statements for the Congo Caves in terms of the MFMA by 31 August	Statements submitted	All	1
TL102	Submit the consolidated financial statements in terms of the MFMA by 30 September	Statements submitted	All	1
TL103	Develop a long term Finance and Investment Strategy by the end of March 2013	Strategy developed	All	100%
TL104	Review all legislative required budget implementation policies by the end of March	Number of policies	All	9

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL105	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	1.4
TL106	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	% achieved	All	18.50%
TL107	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Ratio achieved	All	21.8
TL108	Indigent awareness campaign completed by the of March 2013	Number of campaigns	All	1
TL109	Achieve payment percentage of at least 97%	Payment %	All	97%
TL110	Complete Supplementary Valuation Roll for implementation in March 2013	Number of valuations	All	1
TL111	Increase the capacity of the Revenue department to collect the backlog of outstanding debtors	Number of appointments	All	3
TL112	Implement revenue enhancement strategies of Council to decrease the backlog of outstanding debtors	Number of initiatives per year	All	4
TL113	Decrease the outstanding debtors older than 120 days for the financial year by a minimum of R5'000'000 compared to the previous financial year	R-value total decrease compared to the previous financial year	All	R 5,000,000
TL114	Provide 6kl free basic water per month to all households	Number of HH receiving free basic water	All	14,000
TL115	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	5,300
TL116	Provide 70kwh free basic electricity per month per indigent household in terms of the equitable share	Number of HH receiving free basic electricity	All	5,300

Ref	KPI	Unit of Measurement	Wards	Annual Target
	requirements			
TL117	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	All	5,300

Table 186 Service Delivery Priorities for 2012/13 – Well governed town with local institutional strength



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

NATIONAL KPI'S - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT		
KPA'S & Indicators	Municipal Achievements	Municipal Achievements
	2011/2012	2012/2013
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	5	44
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	76%	100%

Table 187 National KPI's – Municipal Transformation and Organisational Development

### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Oudtshoorn Municipality currently employs 602 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

#### 4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

**a) Employment Equity vs. Population**

EMPLOYMENT EQUITY targets / actual					
Description	African	Coloured	Indian	White	Total
Population numbers	8709	73779	316	11966	94770
% Population	9%	78%	0%	13%	100%
Number of positions filled	133	384	3	97	617
% for Positions filled	22%	62%	0%	16%	100%

Table 188EE population 2012/13

**b) Occupational Levels – Race**

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	1	1	0	0	0	3
Senior Management	3	8	0	9	2	1	0	1	24
Professionally qualified and experienced specialists and mid-management	8	19	0	15	6	9	0	2	59
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	20	112	1	37	18	70	2	19	279
Semi-skilled and discretionary decision making	33	114	0	7	11	38	0	1	204
Unskilled and defined decision making	59	230	0	21	30	93	0	10	443
Total permanent	123	484	1	90	68	211	2	33	1012
Non-permanent employees	9	20	0	2	1	3	0	0	35
<b>GRAND TOTAL</b>	<b>132</b>	<b>504</b>	<b>1</b>	<b>92</b>	<b>69</b>	<b>214</b>	<b>2</b>	<b>33</b>	<b>1047</b>

Table 189Occupational Levels

#### 4.2.2 Vacancy Rate

The approved organogram for the municipality had 602 posts for the 2012/13, financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 192 Posts were vacant at the end of 2012/13.

Below is a table that indicates the vacancies within the municipality:

Employees				
Description	Approved Posts No.	2012/13		
		Employees No.	Vacancies No.	Vacancies %
Water Services	73	56	17	23%
Road Services	75	67	8	11%
Solid Waste Management Services	82	32	50	61%
Financial Services	61	42	9	15%
Libraries, Archives, Museums, Galleries, Community Facilities, Other	50	33	33	34%
Property, Legal, Risk Management, and Procurement Services	10	7	3	30%
Disaster Management, Animal Licensing and Control, Public Nuisances,	7	7	0	0%
Child Care, Aged Care, Social Programmes	4	4	0	0%
Local Economic Development Services	3	1	2	67%
Planning Services	20	13	7	35%
Housing Services	11	7	4	36%
Human Resource Services	15	8	7	47%
ICT Services	5	4	1	20%
Cemeteries and Crematoriums	8	8	0	0%
Electricity Services	72	38	34	47%
Sanitation Services	35	21	14	40%
Executive and Council	9	9	0	0%
Sport and Recreation	38	24	14	37%
Fire Services	10	9	1	0%
Traffic Officers	14	13	1	8%
<b>Totals</b>	<b>602</b>	<b>394</b>	<b>192</b>	<b>32.00%</b>

Table 190 Vacancy Rate within the municipality

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Vacancy Rate: 2012/13			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	1	100
CFO	1	1	100
Other S57 Managers (excluding Finance Posts)	3	0	0
Other S57 Managers (Finance posts)	0	0	0
Police officers	14	1	0.14
Fire fighters	10	1	0.10
Senior management: Levels 13-15 (excluding Finance Posts)	32	5	1.60
Senior management: Levels 13-15 (Finance posts)	5	0	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	112	15	16.80
Highly skilled supervision: levels 9-12 (Finance posts)	8	0	0
<b>Total</b>	<b>186</b>	<b>24</b>	<b>44.64</b>

Table 191 Vacancy Rate 2012/13 4.2.3 Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows an **increase** from 4.4% in 2011/12 to 5.3% in 2012/13.

The table below indicates the turn-over the last two years:

Turn-over Rate				
Details	Total Appointments at Year End	Total New Appointments as during the year	Terminations during the Year	Turnover Rate*
2011/12	610	24	27	4.4%
2012/13	602	63	32	5.3%

Table 192 Turnover Rate

## 4.3 MANAGING THE MUNICIPAL WORKFORCE

### 4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the



injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The table below indicates the total number of injuries within the different directorates:

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	60	5	8%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
<b>Total</b>	<b>60</b>	<b>5</b>	<b>8%</b>	<b>12</b>	<b>60</b>

Table 193 Number and Cost of injuries on Duty

#### 4.3.2 Sick Leave

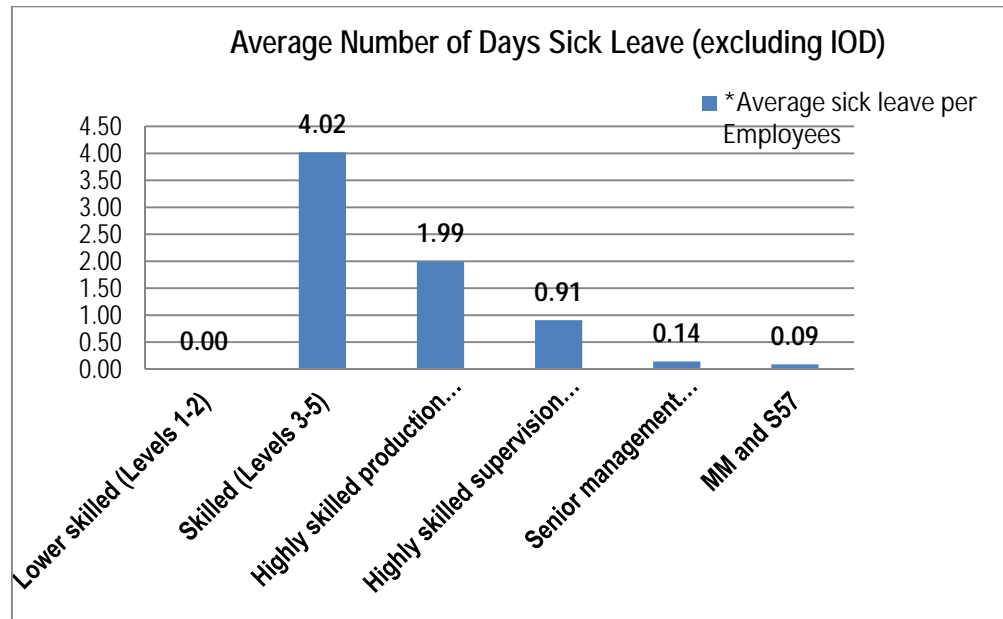
The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2012/13 financial year shows **increase** when comparing it with the 2011/12 financial year (4356 days).

The table below indicates the total number sick leave days taken within different salary bands:

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	Total sick leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per Employees Days
Lower skilled (Levels 1-2)					0.00
Skilled (Levels 3-5)	2552	40%	231	319	4.02
Highly skilled production (levels 6-8)	1266	25%	137	188	1.99
Highly skilled supervision (levels 9-12)	576	12%	68	92	0.91
Senior management (Levels 13-15)	90	8%	22	28	0.14
MM and S57	56	21%	3	8	0.09
<b>Total</b>	<b>4540</b>		<b>461</b>	<b>635</b>	<b>7.15</b>

Table 194 Number of days and Cost of Sick Leave



Graph 18 Average number of Days Sick Leave

#### 4.3.3 Disciplinary Actions and Suspensions

Suspensions and disciplinary actions were taken against the following officials:

Number and Period of Suspensions			
Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Not performing your job task diligently, carefully and to the best of your abilities	13/04/2012	Disciplinary hearing /Request for condemnation	2013/07/12
Gross Negligence	27/07/2013	Disciplinary hearing	2013/01/12
Gross Negligence	17/08/2012	Disciplinary hearing	2013/06/12
Subletting municipal property without permission	28/11/2012	Investigation/ No Hearing held	2013/02/12

Table 19 Number and Period of suspensions

#### 4.3.4 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

HR Policies and Plans		
	Name of Policy	Date adopted by council or comment on failure to adopt
1	Absenteeism & Desertion	100% completed waiting for council to adopt
2	Alcohol & Drug Abuse	100% completed waiting for council to adopt
3	Cellular Phone	100% completed waiting for council to adopt
4	Employee Study Assistance	100% completed waiting for council to adopt
5	Employee Wellness Program	100% completed waiting for council to adopt
6	Employment Equity	100% completed waiting for council to adopt
7	HIV/Aids	100% completed waiting for council to adopt
8	Imprisoned Employees	100% completed waiting for council to adopt
9	Incapacity Due to Ill Health & Injury	100% completed waiting for council to adopt
10	Incapacity Poor Work Performance	100% completed waiting for council to adopt
11	Leave	100% completed waiting for council to adopt
12	Occupational Health and Safety	100% completed waiting for council to adopt
13	Overtime	100% completed waiting for council to adopt
14	Personal Protective Equipment	100% completed waiting for council to adopt
15	Private Work	100% completed waiting for council to adopt
16	Recruitment, Selection and Appointments	100% completed waiting for council to adopt
17	Sexual Harassment	100% completed waiting for council to adopt
18	Smoking	100% completed waiting for council to adopt
19	Staff Placement	100% completed waiting for council to adopt
20	Standby	100% completed waiting for council to adopt
21	Subsistence & Travelling	100% completed waiting for council to adopt
22	Succession Planning	100% completed waiting for council to adopt
23	Temporary Workers	100% completed waiting for council to adopt
24	Training & Development	100% completed waiting for council to adopt
25	Whistle Blowing	100% completed waiting for council to adopt

Table 196HR policies and plans

#### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68 (1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (act No. 28. of 1999).

#### 4.4.1 Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management	Gender	Number of employees identified for training at start of the year (2012/2013)	Number of Employees that received training (2012/2013)
MM and S57	Male	3	2
	Female	1	1
Legislators, senior officials and managers	Male	15	11
	Female	8	3
Associate professionals and Technicians	Male	7	4
	Female	10	3
Clerks	Male	15	10
	Female	10	9
Service and sales workers	Male	15	8
	Female	10	6
Plant and machine operators and assemblers	Male	15	10
	Female	5	2
Elementary occupations	Male	60	45
	Female	50	35
<b>GRAND TOTAL</b>	Male	<b>130</b>	<b>90</b>
	Female	<b>94</b>	<b>59</b>

Table 197 Skills matrix

The reason for the total work force not being trained is due to the following:

- Insufficient funds budgeted for training
- Shortage of staff to be released for training

#### 4.4.2 Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

### 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.



#### 4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 30 - 35%:

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage
2011/12	135 405	360 584	37%
2012/13	147 744	431 347	34%

Table 198 Personnel Expenditure

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2011 / 2012	2012/ 2013	
Description	Actual	Original Budget	Actual
<b>Councillors (Political Office Bearers plus Other) R'000</b>			
Salary	5 033	4 721	4 825
Pension Contributions	258	220	288
Medical Aid Contributions	-	51	91
Motor Vehicle allowance	1 772	1 668	1 715
Cell phone allowance	262	229	216
Housing allowance	-	-	-
Other benefits or allowance	-	65	61
In-kind benefits			
<b>Sub Total</b>	<b>7 325</b>	<b>6 954</b>	<b>7 197</b>
<b>% Increase / (decrease) from 2011 / 2012 to 2012 / 2013</b>	<b>24%</b>	<b>-5%</b>	<b>-2%</b>
<b>Senior Managers of the Municipality R'000</b>			
Salaries	2 529	3 929	3 287
Pension Contributions	-	-	-
Medical Aid Contributions	-	34	46
Motor Vehicle allowance	403	589	610
Cell phone allowance	21	10	18
Housing allowance	-	3	77
Performance Bonus	-	-	-
Other benefits or allowance	185	103	277
In-kind benefits			
<b>Sub Total</b>	<b>3 139</b>	<b>4 668</b>	<b>4 314</b>
<b>% Increase</b>	<b>13%</b>	<b>49%</b>	<b>37%</b>
<b>Other Municipal Staff R'000</b>			
Basic Salaries & Wages	70 522	75 967	77 057
Pension Contributions	11 091	13 353	16 329
Medical Aid Contributions	5 444	5 788	4 900
Motor Vehicle allowance	3 151	3 696	3 848
Cell phone allowance	289	22	14

Financial year	2011 / 2012	2012/ 2013	
Description	Actual	Original Budget	Actual
Housing allowance	759	741	675
Overtime	4 926	3 819	5 610
Other benefits or allowance	28 760	23 817	27 808
<b>Sub Total</b>	<b>124 942</b>	<b>127 203</b>	<b>136 241</b>
<b>% Increase</b>	<b>12%</b>	<b>2%</b>	<b>9%</b>
<b>Total Municipality</b>	<b>135 406</b>	<b>138 825</b>	<b>147 752</b>
<b>% Increase</b>	<b>12%</b>	<b>3%</b>	

Table 199 Personnel Expenditure

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	-
	Male	-
Skilled (Levels 3-5)	Female	-
	Male	-
Highly skilled production (Levels 6-8)	Female	-
	Male	-
Highly skilled supervision (Levels 9-12)	Female	-
	Male	-
Senior management (Levels 13-16)	Female	-
	Male	1
MM and S 57	Female	-
	Male	-
<b>Total</b>		<b>1</b>

Table 200 Salary Increases

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation			
Occupation	Job evaluation level	Remuneration level	Reason for deviation
Assistant Town Engineer	TM15	R 365 510.28	Job Evaluation doesn't demote any person, the employees were appointed on post level like that and the new grading will be implemented to the new employee when the post is vacant
Personal Assistant	TM6	R 228 395.52	
Head Typist	TM7	R 201 774.36	
Committee Clerk	TM6	R 105 635.16	
Registration Clerk	TM6	R 114 856.68	
Senior Process Administrator	TM11	R 321 446.04	
Senior Administration Officer Reg. & Archives	TM11	R 271 676.40	
Senior Council Clerk	TM8	R 196 820.52	
Senior Process Administrator	TM11	R 252 163.20	
Senior Clerk	TM7	R 191 976.60	
Senior Clerk Registration	TM7	R 191 976.60	
Administrator: Language Services	TM10	R 271 676.40	
Telephonist	TM6	R 169 677.60	

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation			
Occupation	Job evaluation level	Remuneration level	Reason for deviation
Clerk	TM5	R 111 027.96	
Admin Clerk	TM6	R 143 358.00	
Legal Secretary	TM7	R 153 636.12	
Communication and Media	TM11	R 271 676.40	
Executive Press Assistant	TM7	R 196 820.52	
Secretary	TM7	R 196 820.52	
Senior admin officer: Housing	TM11	R 271 676.40	
Senior Clerk	TM6	R 196 820.52	
Librarian Assistant	TM7	R 246 034. 68	
Librarian Assistant	TM6	R 153 636.12	
Librarian Assistant	TM6	R 153 636.12	
Librarian Assistant	TM6	R 143 358.00	
Librarian Assistant	TM6	R 153 636.12	
Senior Librarian	TM10	R 271 676.40	
Librarian Assistant	TM6	R 157 546.92	
Librarian Assistant	TM6	R 153 636.12	
Senior Librarian Assistant	TM10	R 246 042.84	
Senior Librarian	TM11	R 246 042.84	
Caretaker	TM8	R 196 820.52	
Sport Developer Officer	TM11	R 240 005.04	
Clientele - Senior Clerk	TM6	R 169 677.60	
Librarian Assistant	TM6	R 246 042.84	
Operator	TM4	R 73 195.32	
Office Supervisor	TM8	R 246 042.84	
Clerk / Receptionist	TM6	R 196 820.52	
Superintendent	TM12	R 228 395.52	
Senior Operator	TM6	R 125 573.54	
Lines worker	TM6	R 140 256.72	
Special Workman	TM6	R 120 990.24	
Senior Manager Financial Accounts	TM15	R 399 912. 36	
Meter Reader	TM5	R 97 429.08	
Cashier - De Rust	TM6	R 128 729.88	
Senior Clerk	TM6	R 153 636.12	
Senior Clerk : Creditors	TM7	R 153 636.12	
Meter Reader	TM5	R 111 027.96	
Diversity Senior Clerk	TM6	R 196 820.52	
Senior Clerk : Electrical	TM6	R 196 820.52	
Senior Clerk : Creditors	TM7	R 153 636.12	
Secretary	TM7	R 196 820.52	
Office Supervisor	TM8	R 271 676.40	



Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation			
Occupation	Job evaluation level	Remuneration level	Reason for deviation
Meter Reader	TM5	R 111 027.96	
Senior Operator : Data-processor	TM7	R 196 820.52	
Compassion Clerk	TM6	R 130 413.84	
Meter Reader	TM5	R 111 027.96	
Clerk Rates	TM6	R 196 820.52	
Purchasing Power Clerk	TM6	R 153 636.12	
Senior Clerk	TM6	R 153 636.12	
Meter Reader	TM5	R 111 027.96	
Meter Reader	TM5	R 97 429.08	
Client Services Clerk	TM06	R 222 865.68	
Meter Reader	TM5	R 111 027.96	
Buyer – Stores	TM6	R 153 636.12	
Meter Reader - De Rust	TM5	R 111 027.96	
Senior Accountant : Rates, Ind.	TM12	R 285 494.76	
Senior Clerk : Meter Readers	TM6	R 196 820.52	
Senior Compensation Clerk	TM7	R 153 636.12	
Head Cashier	TM7	R 222 865.68	
ACCO: Cashier & Client Serv.	TM11	R 271 676.40	
Skills Dev. & Emp. Equity Officer	TM11	R 271 676.40	
Senior HR Officer : Admin & Benefits	TM11	R 271 676.40	
Senior Clerk	TM8	R 196 820.52	
Occupational Health & Safety Officer	TM11	R 271 676.40	
Labour Relation Officer	TM11	R 252 163.20	
Coordinator Municipal Infrastructure	TM12	R 292 548.12	
Senior Engineering Technician	TM12	R 285 494.88	
Engineering Technician	TM12	R 252 163.20	
Engineering Technician	TM11	R 252 163.20	
Costing Clerk	TM6	R 120 990.60	
Assistant Technician	TM7	R 120 990.60	
Resorts Manager	TM11	R 271 676.40	
Foreman	TM7	R 169 677.60	
Supply Clerk	TM6	R 153 636.12	
Superintendent	TM8	R 271 675.92	
Foreman	TM7	R 201 774.36	
Special works man	TM6	R 140 256.72	



Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation			
Occupation	Job evaluation level	Remuneration level	Reason for deviation
Special works man	TM6	R 131 350.92	
Truck Driver	TM6	R 134 246.28	
Senior Engineering Technician	TM12	R 292 548.12	
Process Controller	TM6	R 157 546.92	
Handyman	TM6	R 128 729.88	
Supportive Administrator Clerk	TM6	R 169 677.60	
Maintenance Assistant	TM6	R 149 972.16	
Building Control Officer	TM11	R 271 676.40	
Reception Clerk	TM6	R 196 820.52	
MaintenanceAssistant	TM6	R 149 972.16	
Senior Maintenance Technician	TM12	R 299 944.56	
Building Control Officer	TM11	R 271 676.40	
Clerk	TM6	R 125 573.54	
Foreman	TM7	R 196 820.52	
Foreman - De Rust	TM7	R 153 636.12	
Foreman	TM7	R 169 677.60	
Assistant Superintendent	TM10	R 222 865.68	
Operator – Back actors	TM6	R 116 832.60	
Assistant Superintendent	TM10	R 222 865.68	
Caretaker	TM7	R 140 256.72	
Truck Driver	TM6	R 118 808.64	
Senior Creditors Clerk	TM7	R 153 636.12	
Creditors Clerk	TM6	R 157 546.92	
Senior Creditors Clerk	TM7	R 149 972.16	
Creditors Clerk	TM6	R 153 636.12	
Traffic Clerk	TM6	R 149 972.16	
Traffic Clerk	TM6	R 149 972.16	
Drivers Licence Examiner	TM6	R 153 636.12	
Traffic Clerk	TM6	R 146 610.24	
Traffic Clerk	TM6	R 146 610.24	
Traffic Cop	TM6	R 153 636.12	
Traffic Clerk	TM6	R 149 972.16	
Assistant Superintendent	TM11	R 271 676.40	
Examiner	TM7	R 191 976.60	
Licence Clerk	TM6	R 196 820.52	
Senior Clerk	TM6	R 196 820.52	
Licence Clerk	TM6	R 196 820.52	
Labourer	TM3	R 81 332.64	

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation			
Occupation	Job evaluation level	Remuneration level	Reason for deviation
Traffic Clerk	TM6	R 201 774.36	
Traffic Cop	TM10	R 196 820.52	
Examiner	TM6	R 196 820.52	
Senior Clerk	TM11	R 246 042.84	
Traffic Cop	TM10	R 196 820.52	
Senior Operator	TM6	R 140 256.72	
Truck Driver	TM5	R 97 429.08	
Machine Operator	TM4	R 70 533.00	
Assistant Worker	TM3	R 67 322.52	
Ticket Coordinator	TM7	R 146 610.24	
Maintenance officer	TM7	R 146 610.24	
Senior Process Controller	TM6	R 143 358.12	
Senior Artisan / Millwright	TM10	R 206 851.68	
Senior Artisan / Millwright	TM10	R 212 134.92	
General Worker	TM3	R 92 571.36	
Senior Conservation Officer	TM7	R 201 774.36	
Conservation Officer	TM6	R 140 256.84	
General Worker	TM6	R 118 808.64	
General Worker	TM6	R 140 256.84	
Water Controlling Officer	TM6	R 118 808.64	
Admin Clerk	TM6	R 161 444.16	

Table 201 Employees whose salary levels exceed the grade determined by job evaluation

## CHAPTER 5: FINANCIAL PERFORMANCE

This chapter provides details regarding the financial performance of the municipality for the 2012/13 financial year.

### COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

The Statement of Financial Performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

#### 5.1 Financial Summary

The table below indicates the summary of the financial performance for the 2012/13 financial year:

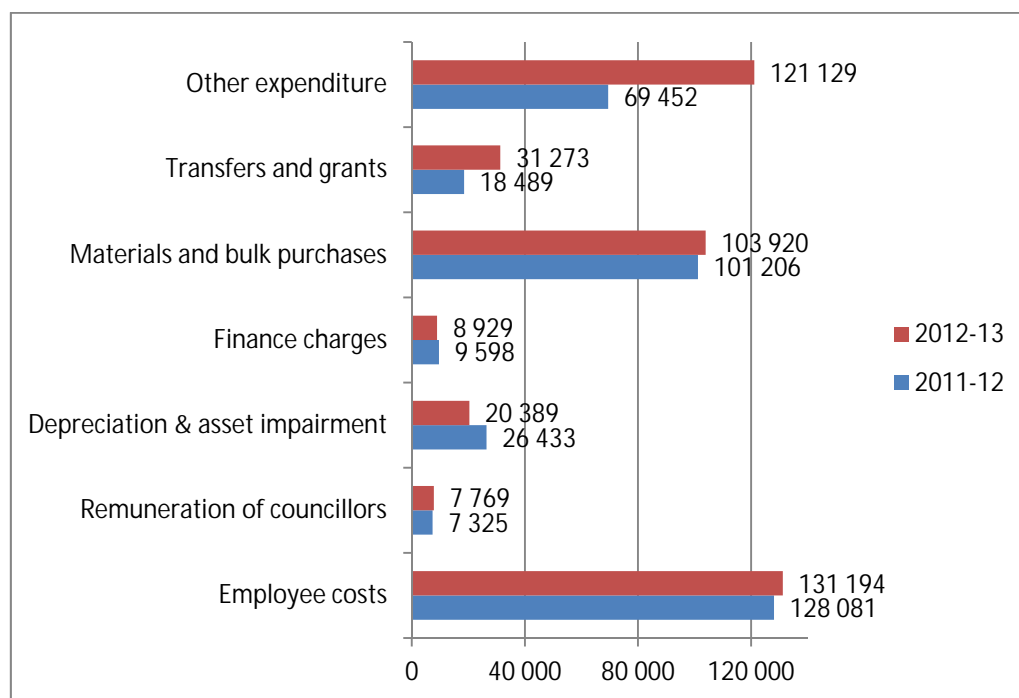
Description	2011/12	Current Year 2012/13			2012/13 variance	
R '000	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
<b>Financial Performance</b>						
Property rates	40 883	50 495	51 220	46 824	-7%	-9%
Service charges	197 140	246 800	246 260	216 793	-12%	-12%
Investment revenue	7 689	5 981	6 580	6 714	12%	2%
Transfers recognised - operational	56 802	66 466	75 995	72 183	9%	-5%
Other own revenue	20 909	26 393	29 579	22 257	-16%	-25%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>323 422</b>	<b>396 135</b>	<b>409 634</b>	<b>364 772</b>	<b>-8%</b>	<b>-11%</b>
Employee costs	128 081	131 701	131 194	140 547	7%	7%
Remuneration of councillors	7 325	7 608	7 769	7 197	-5%	-7%
Depreciation & asset impairment	26 433	12 122	20 389	31 425	159%	54%
Finance charges	9 598	10 978	8 929	12 828	17%	44%
Materials and bulk purchases	101 206	102 935	103 920	107 434	4%	3%
Transfers and grants	18 489	17 154	31 273	27 278	59%	-13%
Other expenditure	69 452	124 441	121 129	104 639	-16%	-14%
<b>Total Expenditure</b>	<b>360 584</b>	<b>406 939</b>	<b>424 604</b>	<b>431 347</b>	<b>6%</b>	<b>2%</b>
<b>Surplus/(Deficit)</b>	<b>-37 162</b>	<b>-10 804</b>	<b>-14 970</b>	<b>-66 575</b>	<b>516%</b>	<b>345%</b>
Transfers recognised - capital	30 944	36 880	43 136	37 659	2%	-13%
Contributions recognised - capital & contributed assets	-	-	-	-	0%	0
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>-6 218</b>	<b>26 076</b>	<b>28 166</b>	<b>-28 916</b>	<b>-211%</b>	<b>-203%</b>
Share of surplus/ (deficit) of associate	0	0	0	-	0%	0%
<b>Surplus/(Deficit) for the year</b>	<b>-6 218</b>	<b>26 076</b>	<b>28 166</b>	<b>-28 916</b>	<b>-211%</b>	<b>-203%</b>
<b>Capital expenditure &amp; funds sources</b>						
Capital expenditure	46 001	65 269	70 578	-34 948	-154%	-150%
Transfers recognised - capital	30 944	36 880	43 136	37 659	2%	-13%

Description	2011/12	Current Year 2012/13			2012/13 variance	
R '000	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjusted Budget
Public contributions & donations	0	0	0	0	0%	
Borrowing	78 800	27 176	24 326	108 347	299%	345%
Internally generated funds	4 180	1 213	2 776	4 316	256%	55%
<b>Total sources of capital funds</b>	<b>113 925</b>	<b>65 269</b>	<b>70 239</b>	<b>150 322</b>	<b>130%</b>	<b>114%</b>
<b>Financial position</b>						
Total current assets	91 041	97 601	97 601	99 491	2%	2%
Total noncurrent assets	634 110	341 921	347 229	646 958	89%	86%
Total current liabilities	75 984	60 166	60 166	86 698	44%	44%
Total noncurrent liabilities	192 842	150 201	150 201	232 343	55%	55%
Community wealth/Equity	456 325	229 155	234 463	427 409	87%	82%
<b>Cash flows</b>						
Net cash from (used) operating	10 784	44 333	52 895	17 565	-60%	-67%
Net cash from (used) investing	-34 948	65 209	-69 477	-46 001	-171%	-34%
Net cash from (used) financing	-9 260	18 510	18 510	29 846	61%	61%
<b>Cash/cash equivalents at the year end</b>	<b>-33 424</b>	<b>128 052</b>	<b>1 928</b>	<b>1 410</b>	<b>-99%</b>	<b>-27%</b>
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	15 564	40 500	40 500	16 975	-58%	-58%
Application of cash and investments	-13 383	-6 301	38 058	-15 405	144%	-140%
<b>Balance - surplus (shortfall)</b>	<b>2 182</b>	<b>34 199</b>	<b>78 558</b>	<b>1 570</b>	<b>-95%</b>	<b>-98%</b>
<b>Asset management</b>						
Asset register summary (WDV)	536 855	313 818	319 126	550 506	75%	73%
Depreciation & asset impairment	26 433	12 122	20 389	31 425	159%	54%
Renewal of Existing Assets	-	28 921	34 200	0	-100%	-100%
Repairs and Maintenance	12 520	14 299	14 347	13 593	-5%	-5%

Table 202 Financial Performance 2012/13



The following graph illustrates the various types of expenditure items in the municipal budget for 2012/13, compared to the actual 2011-12 expenditure:



Graph 19 Types of expenditure collected by Vote

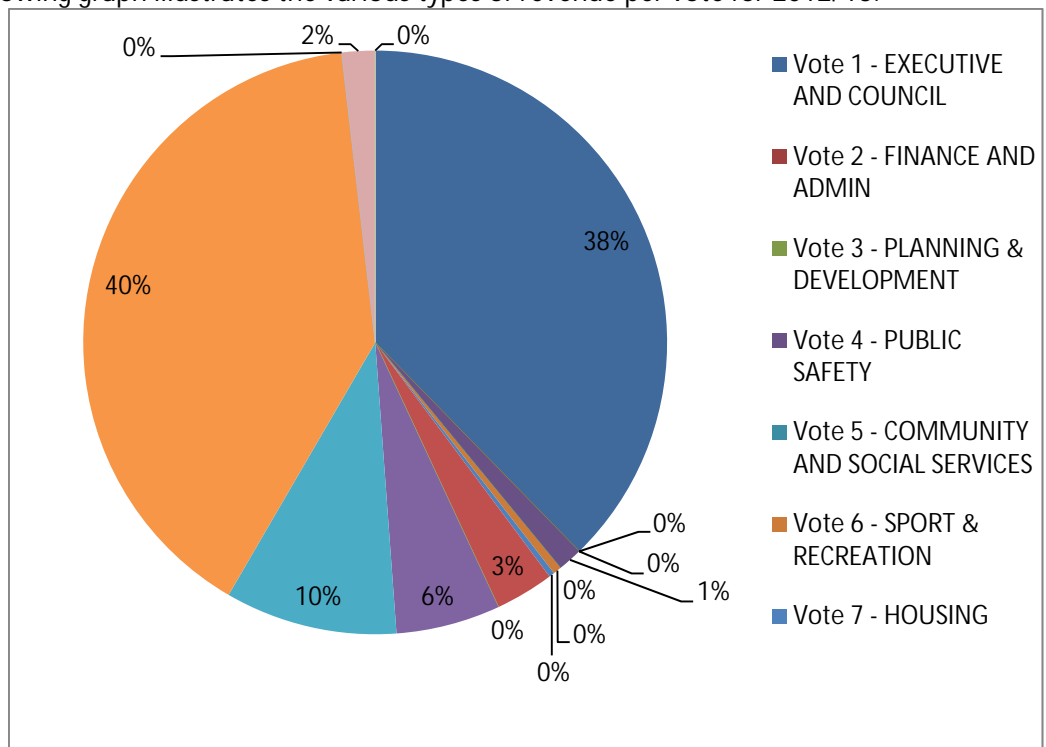
The table below indicates the Revenue collection performance by Vote:

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year - 2011/20 12	Current: Year 2012/2013			2012/13 variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - EXECUTIVE AND COUNCIL	143 560	160 056	181 313	155 013	-3%	-15%
Vote 2 - FINANCE AND ADMIN		-	-	-		
Vote 3 - PLANNING & DEVELOPMENT		-	-	-		
Vote 4 - PUBLIC SAFETY	6 135	17 463	16 674	15 921	-68%	-67%
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-		
Vote 6 - SPORT & RECREATION	1 865	2 391	1 970	1 877	-21%	-5%
Vote 7 - HOUSING	-	-	-	1 260	100%	100%

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year - 2011/20 12	Current: Year 2012/2013			2012/13 variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 8 - WASTE MANAGEMENT	8 752	13 017	13 333	13 252	3%	0%
Vote 9 - ROAD TRANSPORT		-	-	-		
Vote 10 - WASTE WATER MANAGEMENT	18 022	23 972	24 607	23 271	-1%	-4%
Vote 11 - Water Storage	32 952	37 793	37 406	37 813	4%	5%
Vote 12 - ELECTRICITY	142 626	169 952	169 554	156 809	-4%	-4%
Vote 13 - OTHER		-	-	-		
Vote 14 - KLEIN KAROO RURAL WATERSCHHEME	7 458	8 372	7 913	7 559	-10%	-5%
Vote 15 - [NAME OF VOTE 15]						
<b>Total Revenue by Vote</b>	<b>361 369</b>	<b>433 015</b>	<b>452 770</b>	<b>412 777</b>	<b>-5%</b>	<b>-9%</b>

Table 203 Revenue Collection Performance by Vote

The following graph illustrates the various types of revenue per vote for 2012/13:



Graph 20 Revenue Collection Performance by Vote

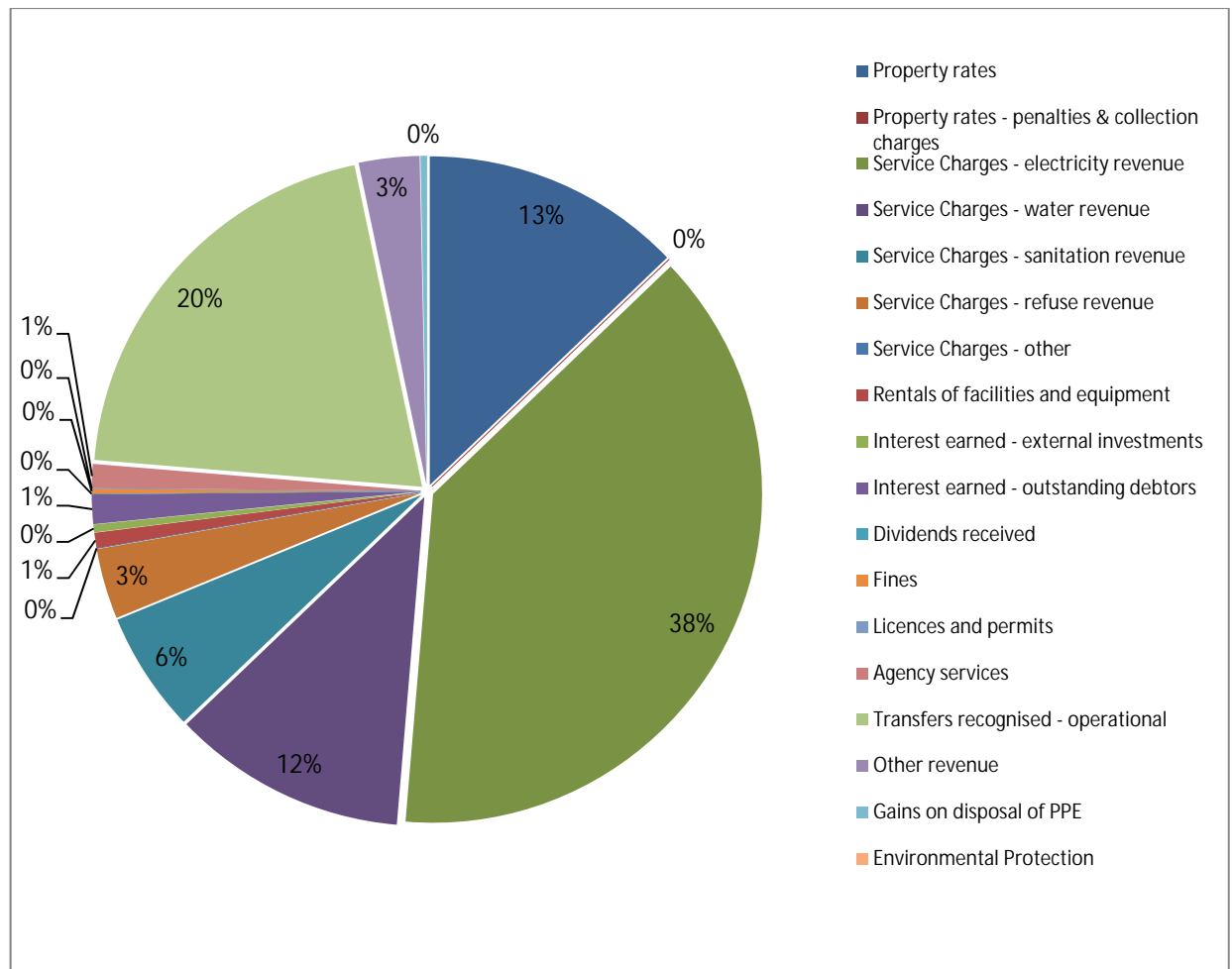
## 5.2 Revenue collected by Source

The table below indicates the Revenue collection performance by source for the 2012/13 financial year:

Revenue Collection Performance by Source						
R '000						
Description	Year - 2011/2012 Actual	Year 2012/2013			2012/13 Variance	
		Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	40 883	50 495	51 220	46 824	-8%	-9%
Property rates - penalties & collection charges	–	–	–	–	0%	0%
Service Charges - electricity revenue	124 996	167 886	168 042	140 424	-20%	-20%
Service Charges - water revenue	39 776	42 205	41 211	42 066	0%	2%
Service Charges - sanitation revenue	20 750	23 972	24 206	21 630	-11%	-12%
Service Charges - refuse revenue	11 618	12 738	12 800	12 673	-1%	-1%
Service Charges - other	–	–	–	–	0%	0%
Rentals of facilities and equipment	2 936	2 115	2 259	2 765	24%	18%
Interest earned - external investments	2 645	1 900	1 750	1 401	-36%	-25%
Interest earned - outstanding debtors	5 044	4 081	4 830	5 313	23%	9%
Dividends received	–	–	–	–	0%	0%
Fines	1 664	17 445	16 645	926	-1785%	-1698%
Licences and permits	–	–	–	–	0%	0%
Agency services	4 180	–	–	4 316	100%	100%
Transfers recognised - operational	56 802	66 466	75 995	74 371	11%	-2%
Other revenue	12 121	6 833	9 575	10 876	37%	12%
Gains on disposal of PPE	7	–	1 100	1 186	100%	7%
Environmental Protection	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>323 422</b>	<b>396 135</b>	<b>409 634</b>	<b>364 772</b>	<b>-8.60%</b>	<b>-12.30%</b>

Table 204 Revenue Collection Performance by Source

The following graph illustrates the various types of revenue per source for 2012/13:



Graph 21 Revenue Collection Performance by Source

### 5.3 Grants

The municipality received a total amount for the infrastructure and other projects available that was received in the form of grants from the National and Provincial Governments during the 2012/13 financial year. The performance in the spending of these grants is summarised as follows:



### 5.3.1 Grant Performance

The table below includes all money received as grants, both capital and operating, and does not take into account any adjustment for conditions not met i.e. deferred adjustments:

Grant Performance						
R' 000						
Description	2011/12	Year 2012/2013			2012/13 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget
<b>Transfers and Grants</b>						
<b>National Government:</b>	<b>76 344</b>	<b>87 158</b>	<b>90 077</b>	<b>87 656</b>		
Equitable share	37 596	43 034	43 034	43 034	100	100
Municipal Systems Improvement	731	800	800	800	100	100
Department of Water Affairs	1 894	2 394	1 894	1 894	79.11	100
Department of Water Affairs (Refurbishment)			500	500		100
RBIG Grant- (DWAf)	1 000	8 000	8 851	8 000	100	100
Local Government Financial Management Grant	1 022	1 250	1 250	1 250	100	100
DME Electrification New Housing Project	-1 567	1 000	1 000	1 000	100	100
Municipal Infrastructure Grant	14 431	17 505	17 505	17 505	100	100
Seta	561	-	-	498		100
Extended Public Works Program	2 982	2 350	3 418	2 350	100	100
Neighbourhood Development Grant (NDPG)	13 924	10 825	10 825	10 825	100	100
Comprehensive Rural Development Program	636	-	-	-		
Sport and Recreation	-	-	1000	-	-	(100%)
<b>Provincial Government:</b>	<b>14 309</b>	<b>16 188</b>	<b>28 719</b>	<b>25 284</b>		
CDW operational support grant	104	108	326	108	100	100
Library Services	597	657	657	657	100	100
Integrating Housing Settlement Grant	10 332	15 225	23 288	16 954	111.35	100
ABS Programme	-	-	-	5 000	100	100
Provincial Sport Grant	-	94	94	94	100	100
Public Transport Facilities	2 021	-	-	2 003	-	100
Public Transport	1 155	104	4 354	-	-	-
Military Sport Academy	-	-	-	-	-	-
Finance Management Support Grant	100	-	-	250	-	100

Grant Performance						
R' 000						
Description	2011/12	Year 2012/2013			2012/13 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget
Thusong Centre Operational Support Grant	-	-	-	218	-	100
<b>Total Transfers and Grants</b>	<b>90 653</b>	<b>103 346</b>	<b>118 796</b>	<b>113 060</b>	<b>109</b>	<b>100</b>

Table 205 Grant Performance 2012/13

Conditional Grants						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Equitable share</b>	43034	43034	43034	0%	0%	The Equitable Share is the unconditional share of the revenue raised nationally and is being allocated in terms of Section 214 of the Constitution (Act 108 of 1996) to the municipality by the National Treasury.
<b>Extended Public Works Programme</b>	2350	2350	2350	0%	0%	Job creation projects in previous disadvantage areas
<b>Financial Management Grant</b>	1250	1250	1250	0%	0%	The Financial Management Grant is paid by National Treasury to municipalities to help implement the financial reforms required by the Municipal Finance Management Act (MFMA) , 2003
<b>Financial Management Support Grant</b>		250	250	100%	0%	The Financial Management Grant was received from Provisional Treasury to assist with the implementation of Risk management and the procurement of Case ware Software.
<b>Municipal Systems Improvement Grant</b>	800	800	800	0%	0%	The MSIG was used for building in-house capacity to perform municipal functions and stabilise

Conditional Grants						
						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budg et	Adjust- ments Budget	
						institutional and governance systems paid by National Treasury
Municipal Infrastructure Grant (MIG)	17505	17505	17505	0%	0%	The grant was used to upgrade infrastructure in previously disadvantaged areas, paid by National Treasury.
Housing Grants	15225	16954	16954	10%	0%	Housing grants was utilised for the development of erven and the erection of top structures, paid by the Provisional Government
DME Electrification New Housing Project	1000	1000	1000	0%	0%	The National Electrification Grant was used for electrical connections in previously disadvantaged areas.
SETA		498	498	100%	0%	For training and skills development paid by the National Department of Labour.
Neighbourhood Development Grant (NDPG)	10825	10825	10825	0%	0%	Job creation in the previous disadvantage areas.
RBIG (DWAF)	8000	8000	8000	0%	0%	The grant was given to assist with the water shortage in the area.
Refurbishment grant (Water affairs)		500	500	100%	0%	The grant was given to assist with the refurbishment water assets.
Thusong Centre Operational Support grant		218	218	100%	0%	The grant was received from Provincial Government to assist with the operating expenditure of the Centre.
ABS Programme		5000	5000	100%	0%	The grant was received from Provincial Government to assist with the provision of Access to basic services.
Provincial Sport Grant	94	94	94	0%	0%	The grant was received from Provincial

Conditional Grants						
						R' 000
Details	Budget	Adjust-ments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budg et	Adjust-ments Budget	
						Government to assist development of Sport.
Other Grants	3159	4662	4662	32%	0%	Various grants were received from the spheres of government (e.g. Library fund and Skill Development Grant)
Standard Bank Sport Development	0	120	120	0%	0%	
<b>Total Grants</b>	<b>103 242</b>	<b>113 060</b>	<b>113 060</b>	<b>9%</b>	<b>0%</b>	

Table 206 Conditional Grants excluding MIG

## 5.4 Asset Management

The objectives of the Asset Management within the Oudtshoorn Municipality are to assist officials in understanding their legal and managerial responsibilities with regard to assets and to ensure the effective and efficient control of the municipality's assets through:

- proper recording of assets from authorisation to acquisition and to subsequent disposal;
- providing for safeguarding procedures,
- setting proper guidelines as to authorised utilisation;
- and prescribing for proper maintenance.

The key elements of the Asset Management Policy represent:

- Statutory and Regulatory Framework / Responsibilities and Accountabilities
- Financial Management / Internal Controls / Management of Control Items
- Management and Operation Of Assets / Classification & Components

The costing module on the SAMRAS Management Information System is utilized to cost all new asset components up to completion thereof. This approach was deployed over the past year with great success.

Regular Asset counts are conducted in accordance with the prescriptions of the Asset Management Policy. Information regarding Asset Register updates in respect of disposals, adjustments, review of useful life etc. is based on submissions by user departments in accordance with the procedures in place.

Management envisages that the Asset Register will be hosted on software specifically developed for this purpose (currently on Excel) and more to full adherence to GRAP requirements.



TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2012/13				
Asset 1				
Name	UPGRADING FACILITIES : NDPG			
Description	RURAL NEIGHBOURHOOD DEVELOPMENT PROJECTS			
Asset Type	COMMUNITY			
Key Staff Involved	STRATEGIC SERVICES, LOCAL ECONOMIC DEVELOPMENT AND TECHNICAL SERVICES			
	2009/10	2010/11	2011/12	2012/13
Asset Value	-	2 272 796	13 924 288	9 939 273
Asset 2				
Name	BLOSSOMS PIPELINE			
Asset Type	WATER DISTRIBUTION			
Key Staff Involved	KKRWS AND TECHNICAL SERVICES			
	2009/10	2010/11	2011/12	2012/13
Asset Value	2 000 000	3 500 000	2 000 000	8 000 000
Asset 3				
Name	PAVILLION BRIDGTON SPORTSGROUND			
Description	BUILDING OF NEW PAVILLION			
Asset Type	COMMUNITY			
Key Staff Involved	SPECIAL PROGRAMMES			
	2009/10	2010/11	2011/12	2012/13
Asset Value	-	-	3 225 726	7 492 982

Table 207 Treatment of the three largest assets

All three projects listed above are revenue generating assets and the costs are recovered through tariffs.

Repair and Maintenance Expenditure: Year 2012/2013				
	R' 000			
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	14 299	14 565	13 583	5%

Table 208 Repairs and Maintenance as % of total Operating Expenditure

The percentage of repairs and maintenance over the total operating expenditure for the 2012/13 financial year was 3% (2011/12: 3%). The repairs and maintenance expenditure is adequate to maintain existing infrastructure as the municipality embarked on a strategy to replace very old infrastructure over certain number of years.

## 5.5 Financial Ratios based on Key Performance Indicators

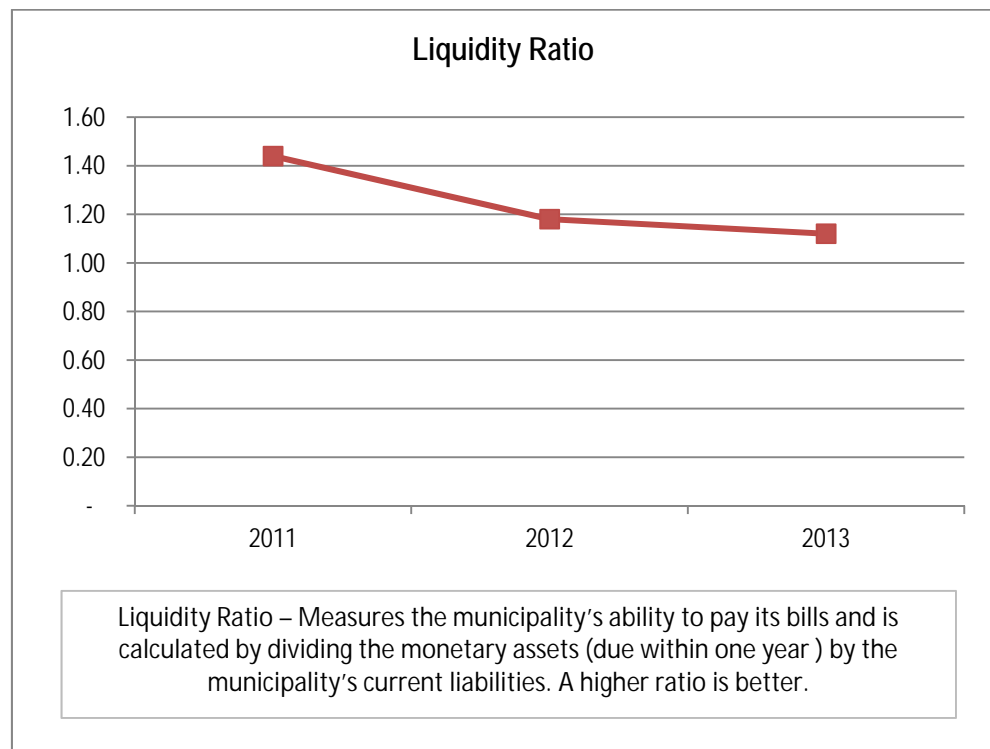
### 5.5.1 Key Ratios

Description	Basis of Calculation	2011/12	2012/13
		Audited outcome	Pre audit outcome
Current Ratio	Current Assets/Current Liabilities	1.20	1.15

Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.24	0.79
Liquidity Ratios	Monetary Assets / Current Liabilities	1.18	1.12

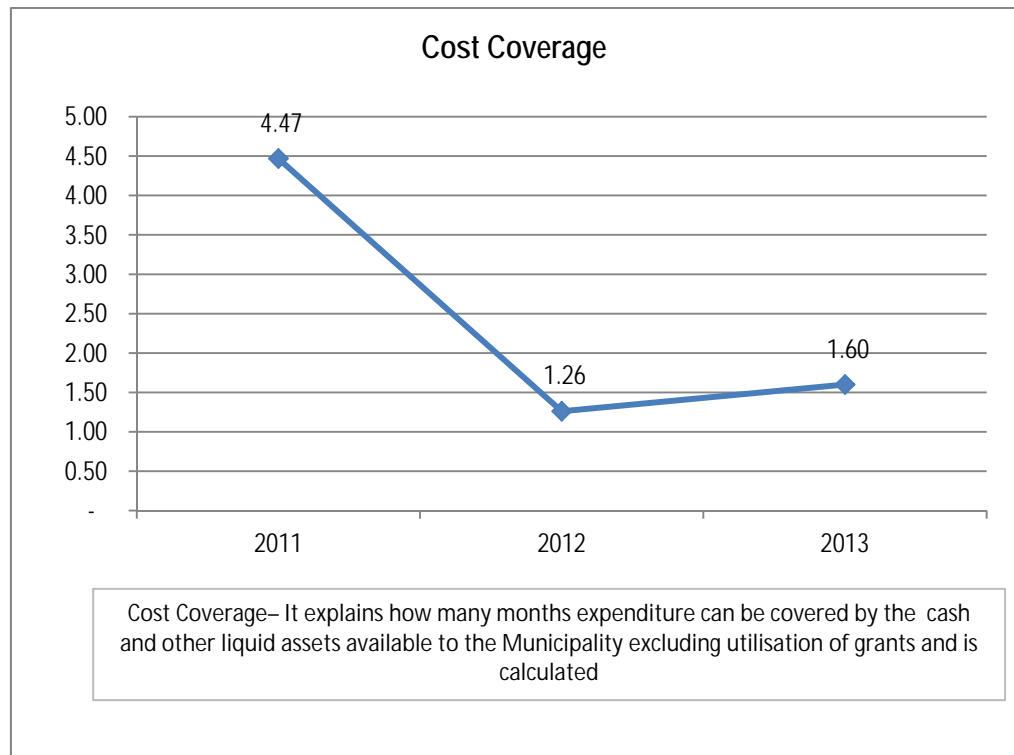
Table 209 Liquidity Financial Ratio

The following graph indicates the liquidity ratio for the past three years:



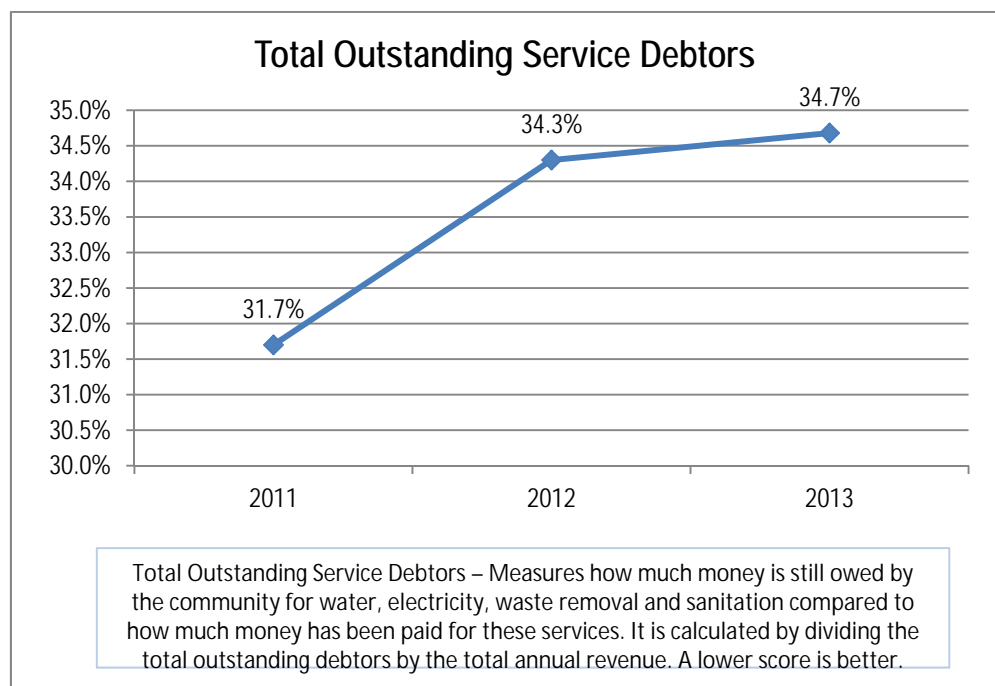
Graph 22 Liquidity Ratio

The following graph indicates the cost coverage financial viability indicator (Available Cash + Investments)/monthly fixed operational expenditure):



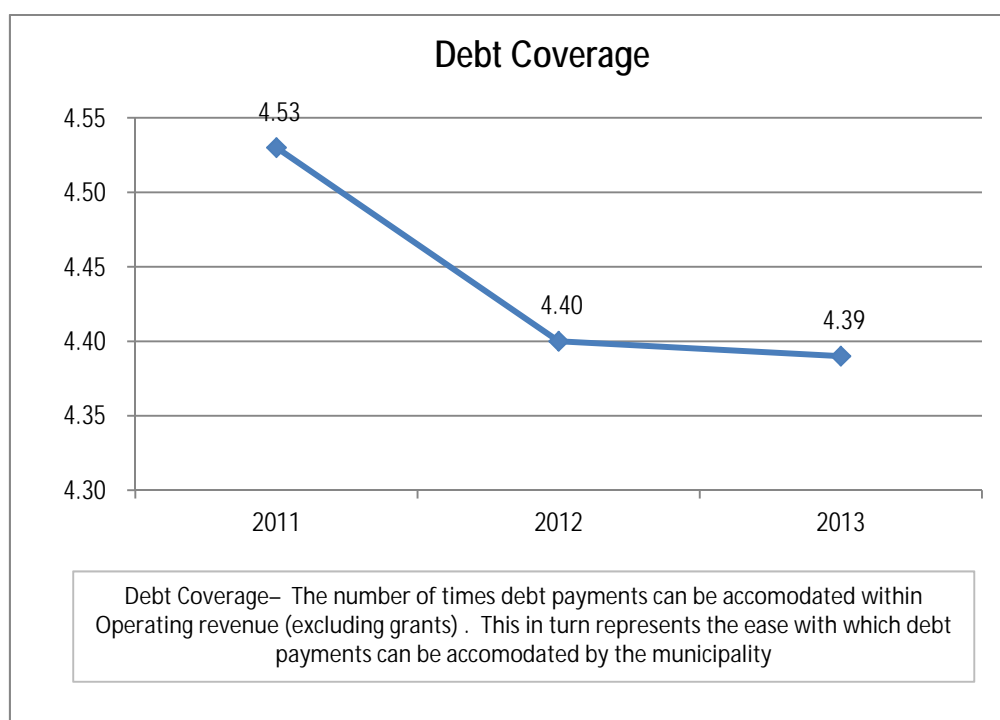
**Graph 23 Cost Coverage**

The following graph indicates the outstanding service to revenue financial viability indicator (Total outstanding service debtors / annual revenue received for services):



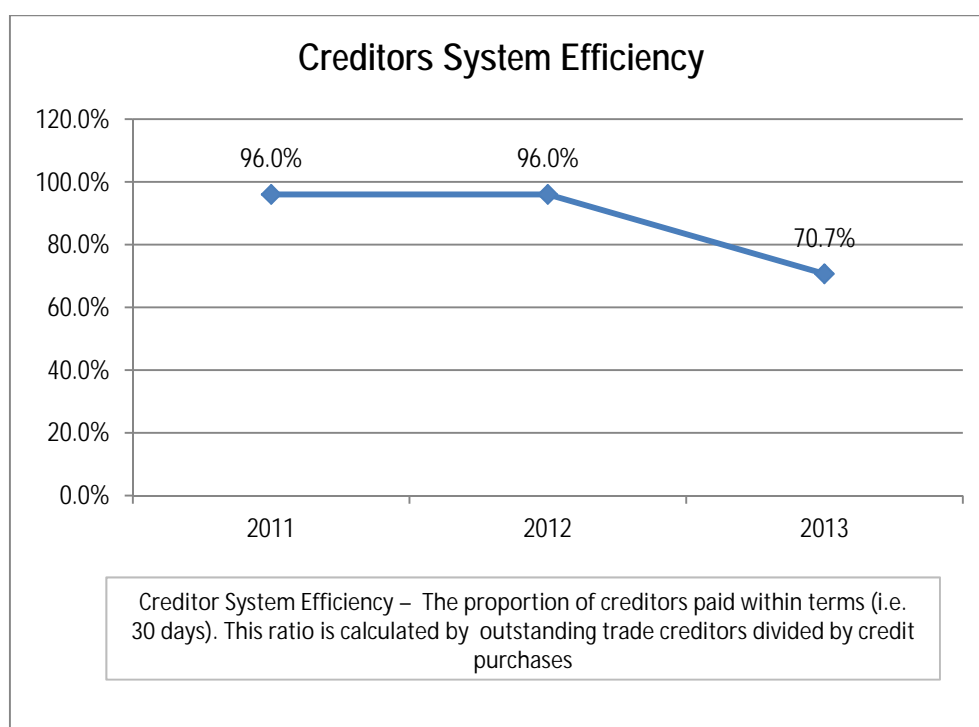
**Graph 24 Total Outstanding Service Debtors**

The following graph indicates the debt coverage financial viability indicator (Total operating Revenue – Operating grants)/Debt service payments due within financial year):



Graph 25 Debt Coverage

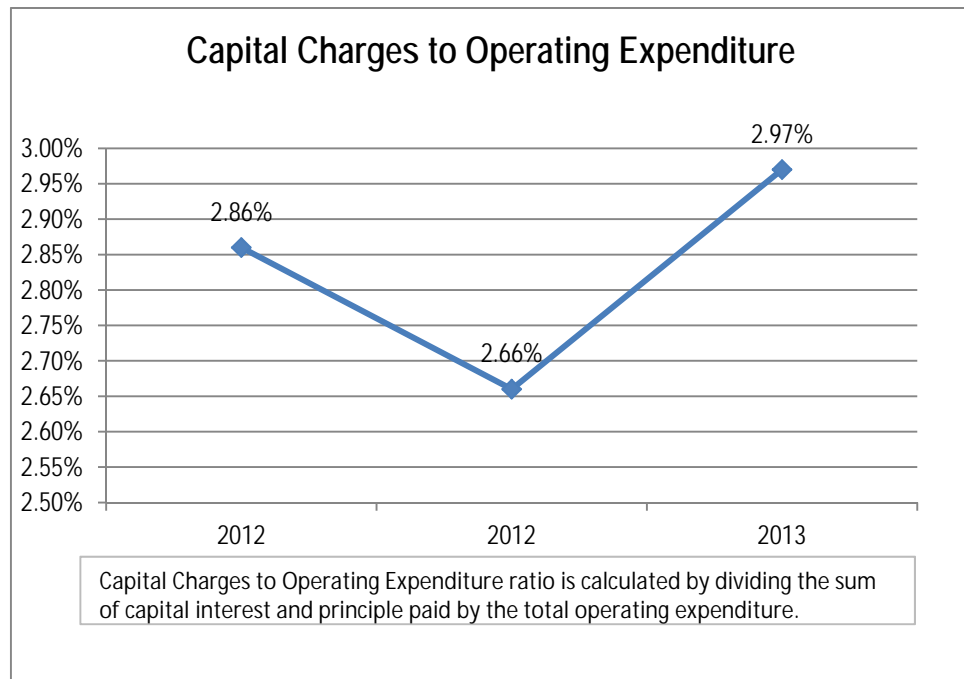
The following graph indicates the percentage of all creditors paid within terms (within MFMA s65(e)):



Graph 26 Creditors System Efficiency

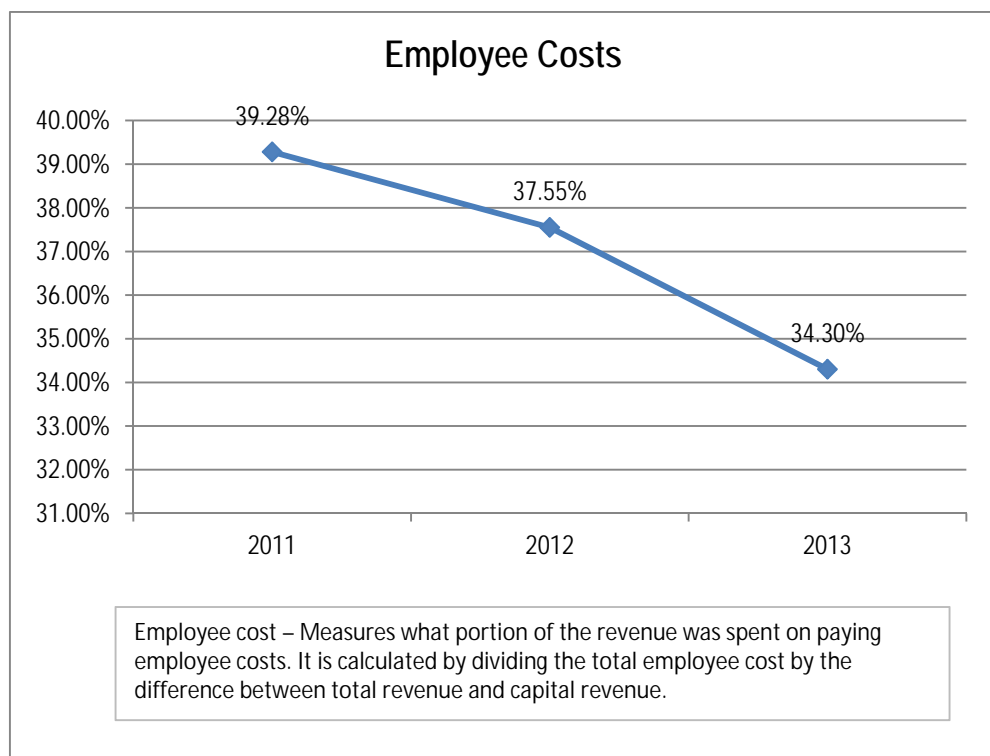


The following graph indicates the ration of capital charges to operating expenditure (Interest and Principal Paid / Operating Expenditure):



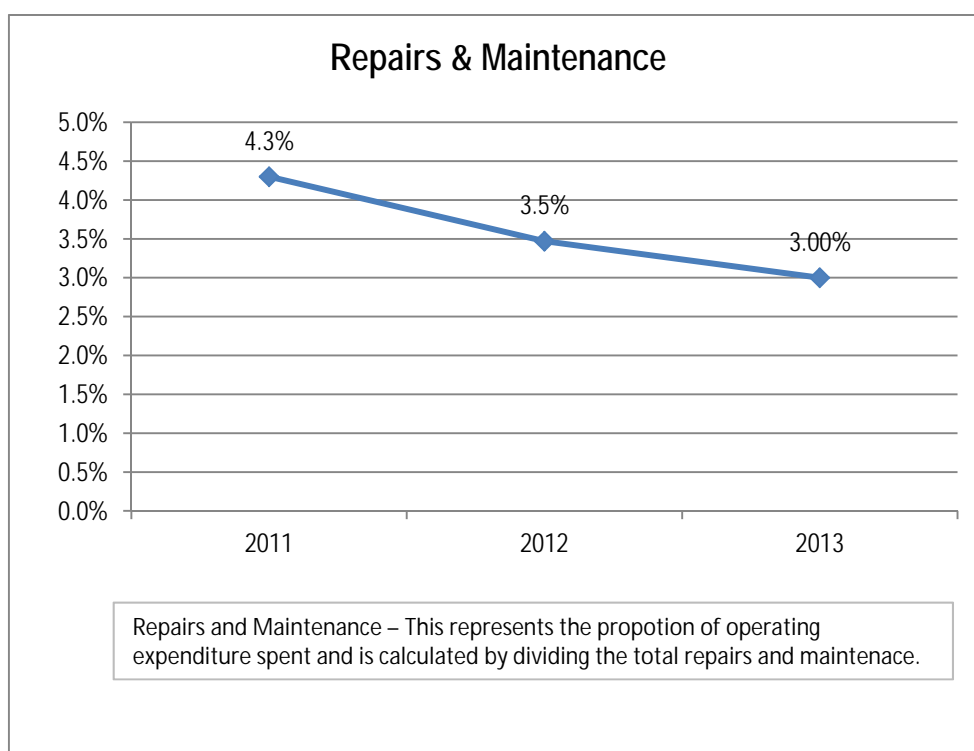
**Graph 27**Capital Charges to Operating Expenditure

The following graph indicates the employee cost ratio (Employee Costs / (total revenue-capital revenue)):



**Graph 28**Employee Costs

The following graph indicates the ratio of repairs and maintenance (R&M)/(Total revenue excluding capital revenue):



Graph 29 Repairs & Maintenance

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 5.6 Capital Expenditure

Vote Description	Ref	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Original Budget	Adjusted Budget	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousand</b>	<b>1</b>	<b>Audited Outcome</b>						
<u>Capital expenditure - Vote</u>								
<u>Multi-year expenditure to be appropriated</u>	<b>2</b>							
Vote 1 - EXECUTIVE AND COUNCIL		14	178	357	357	-	-	-
Vote 2 - FINANCE AND ADMIN		18	976	1 016	1 016	600	-	-
Vote 3 - PLANNING & DEVELOPMENT		17 150	20 695	23 035	23 035	12 605	600	500
Vote 4 - PUBLIC SAFETY		-	-	230	230	-	-	-
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	327	326	326	-	-	-

Vote Description	Ref	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Original Budget	Adjusted Budget	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Vote 6 - SPORT & RECREATION		30	-	-	-	-	-	-
Vote 7 - HOUSING		-	-	-	-	-	-	-
Vote 8 - WASTE MANAGEMENT		-	3 416	2 966	2 966	-	1 000	1 500
Vote 9 - ROAD TRANSPORT		12 382	10 554	15 185	15 185	12 349	23 570	41 117
Vote 10 - WASTE WATER MANAGEMENT		996	8 038	5 773	5 773	1 400	-	-
Vote 11 - WATER STORAGE		3 021	15 922	15 614	15 614	18 000	20 000	30 000
Vote 12 - ELECTRICITY		1 397	5 117	5 968	5 968	6 000	3 858	4 000
Vote 13 - OTHER		-	47	87	87	-	-	-
Vote 14 - KLEIN KAROO RURAL WATERSCHHEME		-	-	20	20	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>7</b>	<b>35 007</b>	<b>65 269</b>	<b>70 578</b>	<b>70 578</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>
<b>Total Capital Expenditure - Vote</b>		<b>35 007</b>	<b>65 269</b>	<b>70 578</b>	<b>70 578</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>
<b>Capital Expenditure - Standard</b>								
<b>Governance and administration</b>		<b>31</b>	<b>1 154</b>	<b>1 373</b>	<b>1 374</b>	<b>600</b>	<b>-</b>	<b>-</b>
Executive and council		14	178	357	358			
Budget and treasury office		18	976	1 016	1 016	600		
Corporate services				-	-			
<b>Community and public safety</b>		<b>30</b>	<b>327</b>	<b>556</b>	<b>556</b>	<b>-</b>	<b>-</b>	<b>-</b>
Community and social services		-	327	326	326			
Sport and recreation		30	-	-	-			
Public safety		-	-	230	230			
Housing		-	-	-	-			
Health				-	-			
<b>Economic and environmental services</b>		<b>29 532</b>	<b>31 249</b>	<b>38 220</b>	<b>38 219</b>	<b>24 954</b>	<b>24 170</b>	<b>41 617</b>
Planning and		17 150	20 695	23 035	23 035	12 605	600	500

Vote Description	Ref	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Original Budget	Adjusted Budget	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
development								
Road transport		12 382	10 554	15 185	15 184	12 349	23 570	41 117
Environmental protection				–				
<b>Trading services</b>		<b>5 414</b>	<b>32 493</b>	<b>30 341</b>	<b>30 341</b>	<b>25 400</b>	<b>24 858</b>	<b>35 500</b>
Electricity		1 397	5 117	5 968	5 968	6 000	3 858	4 000
Water		3 021	15 922	15 634	15 634	18 000	20 000	30 000
		996	8 038	5 773	5 773	1 400	–	–
Waste management		–	3 416	2 966	2 966		1 000	1 500
<b>Other</b>		<b>–</b>	<b>47</b>	<b>87</b>	<b>87</b>			
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	<b>35 007</b>	<b>65 269</b>	<b>70 577</b>	<b>70 577</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>
<b>Funded by:</b>								
National Government		30 944	36 880	40 475	40 475	47 374	44 308	61 717
Provincial Government				3 000	3 000	–		
District Municipality				–				
Other transfers and grants				–				
<b>Transfers recognised - capital</b>	<b>4</b>	<b>30 944</b>	<b>36 880</b>	<b>43 475</b>	<b>43 475</b>	<b>47 374</b>	<b>44 308</b>	<b>61 717</b>
<b>Public contributions &amp; donations</b>	<b>5</b>			–				
<b>Borrowing</b>	<b>6</b>		27 176	24 326	24 326	2 530	–	13 200
<b>Internally generated funds</b>		4 063	1 213	2 777	2 777	1 050	4 720	2 200
<b>Total Capital Funding</b>	<b>7</b>	<b>35 007</b>	<b>65 269</b>	<b>70 578</b>	<b>70 578</b>	<b>50 954</b>	<b>49 028</b>	<b>77 117</b>

Table 210 Capital Expenditure

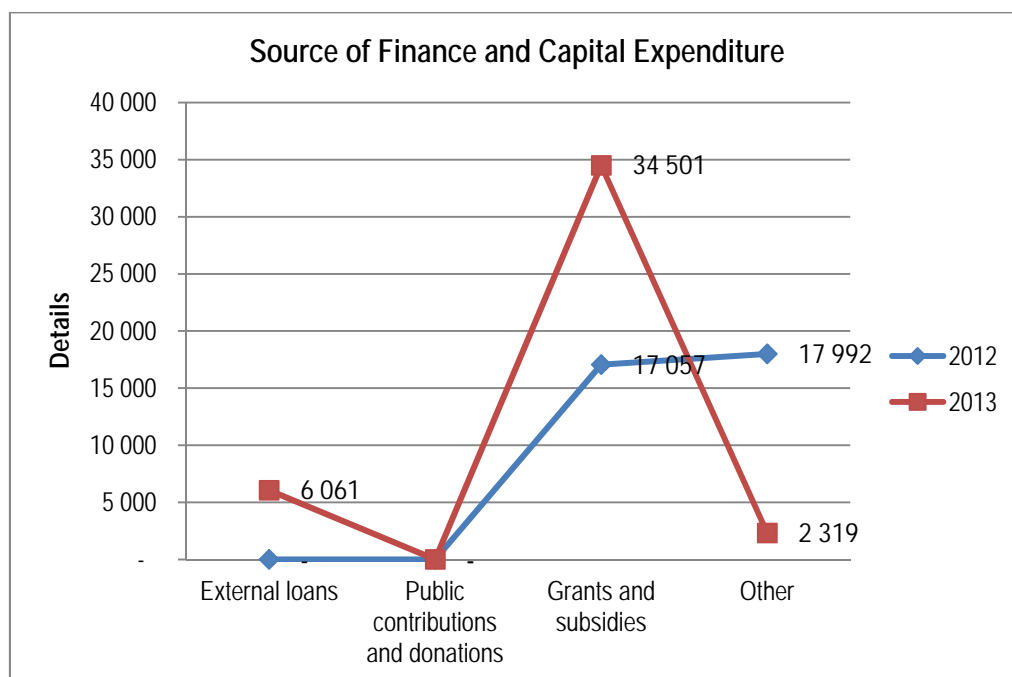


## 5.7 Sources of Finance

The table below indicates the capital expenditure by funding source for the 2012/13 financial year:

Capital Expenditure - Funding Sources							
							R' 000
Details		2011/2012	2012/13				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	-	27 176	24 326	6 061	-10.49%	-
	Public contributions and donations	-	-	-		0.00%	0.00%
	Grants and subsidies	17 057	36 880	43 475	34 501	17.88%	-6.45%
	Other	17 992	1 213	2 776	2 319	128.92%	91.21%
<b>Total</b>		<b>35 048</b>	<b>65 269</b>	<b>70 577</b>	<b>42 881</b>	<b>136.31%</b>	<b>34.30%</b>
Percentage of finance							
	External loans	0%	42%	34%	14%		
	Public contributions and donations	0%	0%	0%	0%	n/a	n/a
	Grants and subsidies	49%	57%	62%	80%	n/a	n/a
	Other	51%	2%	4%	5%	n/a	n/a

Table 211 Capital Expenditure by Funding Source



Graph 30 Source of Finance and Capital Expenditure

## 5.8 Capital Spending on 5 Largest Projects

Projects with the highest capital expenditure in 2012/13:

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2012/13			Variance: Current 2012/13	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
UPGRADING FACILITIES :NDPG	10 825	10 825	9 939	8%	0%
BLOSSOMS PIPELINE AND BOREHOLE	13 300	13 300	9 058	32%	0%
PAVILION: BRIDGTON SPORTSFIELD	7 493		7869	-5%	100%
REHAB RESEAL OF STREETS MIG	2 780		3074	-11%	100%
ROSEVALLEY BULK SEWER SYSTE	3 500		2 573	26%	100%
* Projects with the highest capital expenditure in 2012/13					
<b>Name of Project - A</b>	UPGRADING FACILITIES :NDPG				
Objective of Project	To upgrade and beautify facilities in poor neighbourhoods				
Delays	Material distribution by procured service providers				
Future Challenges	None				
Anticipated citizen benefits	To accept ownership of Municipal Infrastructure				
<b>Name of Project - B</b>	BLOSSOMS PIPELINE AND BOREHOLE				

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2012/13			Variance: Current 2012/13	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Objective of Project	To provide a sustainable water source to the Greater Oudtshoorn				
Delays	EIA processes				
Future Challenges	Funding				
Anticipated citizen benefits	The Greater Oudtshoorn will be able to have an economic boost				
<b>Name of Project - C</b>	<b>PAVILION: BRIDGTON SPORTSFIELD</b>				
Objective of Project	To construct a usable landmark in Oudtshoorn, the sport mecca in the Southern Cape				
Delays	None				
Future Challenges	Funding for Operations and Maintenance				
Anticipated citizen benefits	To accept ownership of Municipal Infrastructure				
<b>Name of Project - D</b>	<b>REHAB RESEAL OF STREETS MIG</b>				
Objective of Project	To maintain infrastructure in the Greater Oudtshoorn				
Delays	Political objectives				
Future Challenges	Funding				
Anticipated citizen benefits	To accept ownership of Municipal Infrastructure				
<b>Name of Project - E</b>	<b>ROSEVALLEY BULK SEWER SYSTE</b>				
Objective of Project	To install infrastructure in new developed areas				
Delays	none				
Future Challenges	Will residents accept ownership of Municipal Infrastructure?				
Anticipated citizen benefits	Basic services				

Table 212 Capital Expenditure of the 5 largest projects

## 5.9 Municipal Infrastructure Grant (MIG)

The grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro enterprises and social institutions servicing the poor communities:

Municipal Infrastructure Grant (MIG)* Expenditure 2012/13 on Service backlogs			
R' 000			
Details	Adjustments Budget	Actual	Variance
			Adjustments Budget
<b>Infrastructure - Road transport</b>			
<i>Roads, Pavements &amp; Bridges</i>	3 200	3 075	4%
<b>Infrastructure - Water</b>			
<i>Reticulation</i>	1 146	811	41%
<b>Infrastructure - Sanitation</b>			

Municipal Infrastructure Grant (MIG)* Expenditure 2012/13 on Service backlogs			
R' 000			
Details	Adjustments Budget	Actual	Variance
			Adjustments Budget
<i>Reticulation</i>	5 016	3 814	32%
<b>Other Specify:</b>			
Infrastructure-Planning & Development			
Sports Facilities	7 693	7 938	-3%
<b>Total</b>	<b>17 055</b>	<b>15 638</b>	<b>9%</b>

Table 213Municipal Infrastructure Grant (MIG)

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is critical to the municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

### 5.10 Cash Flow

Cash Flow Outcomes				
R'000				
Description	Year -2011/12	Current: Year 2012/2013		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	258 146	323 688	325 960	279 730
Government - operating	56 657	66 466	75 995	71 819
Government - capital	30 944	36 880	42 284	37 659
Interest	7 689	5 981	6 580	6 714
Dividends	–	–	–	–
<b>Payments</b>				
Suppliers and employees	(333 365)	(376 704)	(387 994)	(365 404)
Finance charges	(9 286)	(10 978)	(8 929)	(13 055)
Transfers and Grants		(1 000)	(1 000)	
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>10 784</b>	<b>44 333</b>	<b>52 895</b>	<b>17 464</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE		60	1 100	
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				



Cash Flow Outcomes				
R'000				
Description	Year -2011/12	Current: Year 2012/2013		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Capital assets	(34 948)	(65 269)	(70 577)	(45 899)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(34 948)</b>	<b>(65 209)</b>	<b>(69 477)</b>	<b>(45 899)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing		27 176	27 176	35 308
Increase (decrease) in consumer deposits	334	100	100	339
<b>Payments</b>				
Repayment of borrowing	(9 594)	(8 766)	(8 766)	(5 801)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(9 260)</b>	<b>18 510</b>	<b>18 510</b>	<b>29 846</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>(33 424)</b>	<b>(2 366)</b>	<b>1 928</b>	<b>1 410</b>
Cash/cash equivalents at the year begin:	48 988	40 500	40 500	15 564
Cash/cash equivalents at the year end:	15 564	38 134	42 428	16 975

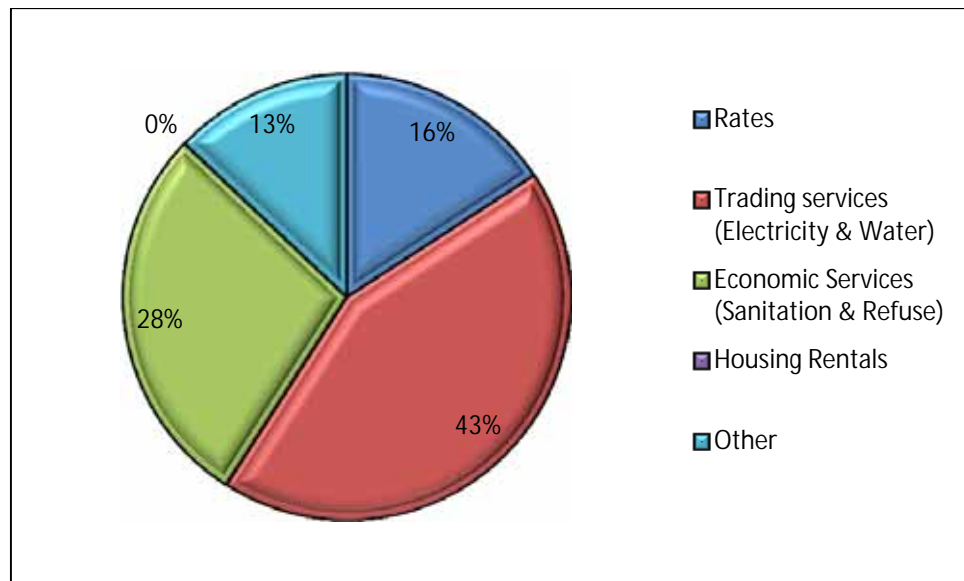
Table 214Cash Flow Outcomes

## 5.11 Gross Outstanding Debtors per Service

Financial Year	Rates	Trading services	Economic Services	Housing Rentals	Other	Total
		(Electricity & Water)	(Sanitation & Refuse)			
	R'000					
2011/2012	14 775	35 085	26 948	1	14 037	90 849
2012/2013	16 112	44 125	28 560	1	13 170	101 969
Difference	1 337	9 041	1 612	0	(867)	11 120
% growth year on year	9	3	5	0	0	12

Table 215Gross outstanding debtors per service

The following graph indicates the total outstanding debt per type of service for 2012/13:



Graph 31 Debt per type service

## 5.12 Total Debtors Age Analysis

Financial Year	Less than 30 days	Between 30 - 60 days	Between 60 - 90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2011/2012	23 965	2 697	2 489	61 698	90 849
2012/2013	26 433	3 124	2 572	69 840	101 969
Difference	2 468	427	83	8 142	11 120
% growth year on year	10	16	3	13	12

Table 216 Service debtor age analysis

## 5.13 Borrowing and Investments

Infrastructure needs to be replaced and therefore borrowings are taken up to lessen the impact on consumers.

Actual Borrowings:		
		R' 000
Instrument	2011/12	2012/13
<b>Municipality</b>		
Long-Term Loans (annuity/reducing balance)	78 800	108 307
Long-Term Loans (non-annuity)		
Local registered stock		
Instalment Credit		
Financial Leases		
PPP liabilities		
Finance Granted By Cap Equipment Supplier		
Marketable Bonds		
Non-Marketable Bonds		

Actual Borrowings:		
		R' 000
Instrument	2011/12	2012/13
Bankers Acceptances		
Financial derivatives		
Other Securities		
<b>Municipality Total</b>	<b>78 800</b>	<b>108 307</b>

Table 217 Actual Borrowings

Municipal and Entity Investments		
		R' 000
Investment* type	2011/12	2012/13
	Actual	Actual
<b><u>Municipality</u></b>		
Securities - National Government		
Listed Corporate Bonds		
Deposits – Bank	12 108	9 488
Deposits - Public Investment Commissioners		
Deposits - Corporation for Public Deposits		
Bankers Acceptance Certificates		
Negotiable Certificates of Deposit – Banks		
Guaranteed Endowment Policies (sinking)		
Repurchase Agreements – Banks		
Municipal Bonds		
Other		
<b>Municipality sub-total</b>	<b>12 108</b>	<b>9 488</b>

Table 218 Municipal and Entity Investments

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.14 GRAP Compliance

The municipality compiled its financial statements based on the GRAP standards since the 2008/09 financial year. We strive to gradually improved to a point where there is no need to make material corrections to the financial statement submitted for audit.

The full implementation of GRAP remains a challenge in the sense that the municipality still has to rely on consultants for the annual asset count and compilation and maintenance of the fixed asset register. Compliance to GRAP is expensive and the cost of experts is starting to pose a financial challenge to the municipality.